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Proposed programme budget for the biennium 2002-2003*

Part VI
Human rights and humanitarian affairs

Section 24
Palestine refugees

(Programme 22 of the medium-term plan for the period 2002-2005)

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* The present document contains section 24 of the proposed programme budget for the biennium 2002-2003. The approved programme budget will subsequently be issued in final form as *Official Records of the General Assembly, Fifty-sixth Session, Supplement No. 6* (A/56/6/Rev.1).

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Section 24
Palestine refugees

(Programme 22 of the medium-term plan for the period 2002-2005)

Overview

24.1 The United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA) was established by the General Assembly by its resolution 302 (IV) of 8 December 1949 as a separate entity within the United Nations system. By its resolution 3331 B (XXIX) of 17 December 1974, the General Assembly decided that the expenses relating to the emoluments of international staff in the service of UNRWA, which would otherwise have been charged to voluntary contributions, should be provided for under the regular budget of the United Nations with effect from 1 January 1975 for the duration of the Agency's mandate. The mandate of UNRWA has been renewed repeatedly, most recently by the General Assembly in its resolution 53/46 of 3 December 1998, when it was extended until June 2002.

24.2 UNRWA reports directly to the General Assembly. An overall review of UNRWA programmes and activities is undertaken by the 10-member Advisory Commission, which includes representatives of the Agency's major donors and host Governments. The Advisory Commission has a working relationship with the Palestine Liberation Organization.

24.3 The overall strategy of UNRWA for the biennium 2002-2003 is to continue to provide the assistance it has rendered for the last 50 years until there is a final resolution to the issue of the Palestine refugees. That assistance involves the provision of basic education, health and relief and social services to eligible Palestine refugees living in Jordan, Lebanon, the Syrian Arab Republic and the West Bank and Gaza Strip. Also provided for under this programme is emergency relief assistance to the beneficiary population and response to requests from the Palestinian Authority, host Governments and the Secretary-General as they arise, commensurate with available resources. The ability of the Agency to provide its services is entirely dependent on sufficient voluntarily contributed funds being made available to it annually.

24.4 The Agency's concern is for the self-reliance of the refugee community. The long-term viability of its programmes and sustainability are key themes of its activities. Where feasible and desirable, UNRWA will continue to incorporate cost-sharing and self-support measures into its regular programmes in order to ensure the efficient use of resources and to support participation by the beneficiary population in the provision of Agency services.

24.5 UNRWA has continuously adapted its role and services in keeping with the needs of the refugees and the changing environment in which it operates. In its long history in the area, the Agency has demonstrated a capacity to adapt and enhance its programmes as required to cope with developments in the region, and it stands ready to continue to do so in accordance with the mandate it receives from the General Assembly.

24.6 Any future peace negotiations and/or continued conflict in the UNRWA areas of operations may necessitate that the Agency expand certain areas of its work or take on additional tasks related to the provision of programmes to the refugees.

24.7 The current situation in the Middle East has painted a number of scenarios for the future work of UNRWA. Should the unrest continue, increasing concerns regarding security issues, deteriorating economic conditions for the refugees and the restrictions surrounding the flow of goods, services and individuals will affect the work of UNRWA with the Palestine refugees. Should the peace talks

resume and lead to a settlement, the Agency may be asked to assume new tasks with respect to the refugees.

24.8 Decreasing financial resources over the last few years has resulted in a reduction of UNRWA international staffing while the refugee population and its needs have increased significantly. Regardless of the future scenario, UNRWA is currently facing an increased workload and a demand for personnel with specialized skills. In addition to its current responsibilities, it is envisioned that new demands will have to be met, particularly in the areas of: provision of political analysis and legal advice, relief and social services, logistics, administration and human resources and security.

24.9 The mainstreaming of women in credit is a significant element of the development mission of the Agency's Microfinance and Microenterprise Programme. As well as helping women to become economically self-reliant, loans to women help informal enterprise owners to develop formal enterprises and create a culture where women's economic activity is socially valued. Women's participation in the development process through credit to women microentrepreneurs translates into improved health and educational outcomes for their families and children.

24.10 UNRWA promotes credit for women through its Solidarity Group Lending programme, which provides credit solely to women-owned microenterprises. This is a programme that, apart from being targeted at women, is also largely staffed with women. The Agency feels this holistic approach is the best way to secure women's economic participation in the economy of the West Bank and Gaza. During 2000, this programme provided 3,900 loans to women on an individual and group guarantee basis. These loans were valued at $2,980,000.

24.11 The resources for the biennium 2002-2003 under this section amount to $24,063,600, reflecting an increase of $888,200 (or 3.8 per cent at 2000-2001 rates). The resource growth is the net effect of an increase of $690,400 for the delayed impact of six new posts approved by the General Assembly for the biennium 2000-2001, an increase of $208,800 for two new P-3 posts to function as assistant field administration officers (one in the Gaza field office and the other in the West Bank field office), and a reduction of $11,000 for other staff costs. The two P-3 posts are required in view of the increased workload which UNRWA faces.

24.12 The amount of $749,688,000 for extrabudgetary resources for the biennium 2002-2003 represents 96.8 per cent of the total resources available to this programme. The existing arrangements for intergovernmental review and management of these extrabudgetary funds provide for the Advisory Commission to review UNRWA programmes and activities.

Table 24.1 **Resource requirements**

(Thousands of United States dollars)

(1) *Regular budget*

	1998-1999 expenditure	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Total	**24 328.2**	**23 175.4**	**888.2**	**3.8**	**24 063.6**	**726.9**	**24 790.5**

(2) *Extrabudgetary*

Total	**560 146.9**	**713 989.1**					**749 688.0**
Total (1) and (2)	**584 475.1**	**737 164.5**					**774 478.5**

Table 24.2 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
Under-Secretary-General	1	1	-	-	-	-	1	1
Assistant Secretary-General	1	1					1	1
D-1/2	13	13	-	-	3	3	16	16
P-1/5	72	74	-	-	11	11	83	85
Subtotal	**87**	**89**	**-**	**-**	**14**	**14**	**101**	**103**
General Service	11	11					11	11
Total	**98**	**100**	**-**	**-**	**14**	**14**	**112**	**114**

Programme of work

24.13 The programme of work has been formulated by drawing upon programme 22 (Palestine refugees) of the medium-term plan for the period 2002-2005.

Table 24.3 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective 1: To meet the basic educational and training needs of Palestine refugees and to enhance their educational and employment opportunities.

Expected accomplishments	Indicators of achievement
(a) Improvement of the quality of education provided to the Palestine refugee population at all levels, including maintaining an environment conducive to learning through upgrading and construction of facilities and enhancing the skills and competencies of the Agency's teaching and training staff.	(a) The maintenance of relatively high pupil pass rates and low pupil drop out rates in basic education as compared with institutions run by host authorities.
(b) Meeting the needs arising from high natural growth rates in the school population.	(b) The number of additional educational facilities or other infrastructural facilities constructed or renovated.
(c) Introduction of the curriculum developments adopted by the host Governments in the Agency's general education programme.	(c) The adaptation and improvement of course content and curriculum in vocational training institutions to meet changing market conditions.
(d) Meeting the requirements of the labour market locally and in the region by reflecting those changes in the vocational training programme, revising the syllabuses and introducing new courses to meet market demand and deleting others.	(d) The adaptation and improvement of course content and curriculum in vocational training institutions to meet changing market conditions.

Objective 2: To meet the Palestine refugees' basic health needs and to improve the overall state of health of their community.

Expected accomplishments	*Indicators of achievement*
(a) Improvement of the overall state of health of the Palestine refugee population and a reduction in the number of environmental health problems in their camps.	(a) Reduction of infant mortality rates from acute respiratory infections from 16 per cent to 10 per cent.
(b) Preservation of the sustainable investment achieved in primary health care.	(b) Maintenance of above 95 per cent immunization coverage rate against vaccine-preventable diseases.
(c) Streamlined health policies and harmonized standards with those of host Governments and the Palestinian Authority.	(c) (i) Decreasing maternal mortality due to toxaemia of pregnancy by 25 per cent; (ii) Increase in case detection rate of non-communicable diseases; (iii) Increase in the percentage of shelters with safe indoor water facilities and shelters connected to proper sewage facilities by 15 per cent.

Objective 3: To support those Palestine refugees who suffer the greatest socio-economic disadvantage and to facilitate their self-reliance.

Expected accomplishments	*Indicators of achievement*
(a) Reduced dependence of Palestine refugees on relief and social service assistance in meeting their basic needs and in maintaining a reasonable standard of living. (b) Alleviation of poverty among the most disadvantaged of the Palestine refugees by improving their capacity to become self-reliant.	(a) and (b) The number of individuals belonging to certain marginalized groups within the Palestine refugee community whose socio-economic status has improved.

Objective 4: To improve the quality of life of small and microentrepreneurs, sustain jobs, decrease unemployment and provide income-generating opportunities to needy men and women through the provision of credit.

Expected accomplishments	*Indicators of achievement*
(a) Increase in income-generation opportunities.	(a) (i) Number of additional jobs created; (ii) Repayment rate of loans.
(b) Development of the capacity of women entrepreneurs among the Palestine refugees.	(b) Number of women benefiting from the programme.

Objective 5: To improve infrastructure and socio-economic conditions in the Agency's five areas of operation

Expected accomplishments	*Indicators of achievement*
Increased availability of resources that improve infrastructure and socio-economic conditions in the Agency's five areas of operation.	(i) Increased number of projects completed; (ii) Increased amount of contributions received for project implementation.

External factors

24.14 Significant external factors that may affect the achievement of the expected accomplishments are:

(a) Education programme: changes in the curriculum mandated by the host authorities; a worsening economic situation and increased unemployment lead to increased dropout and failure rates and psychological stress among students; high fertility rates among the refugee population result in overcrowded classrooms and impose pressure on the agency to find resources to build new schools and recruit additional teachers;

(b) Health programme: restrictions imposed by host Governments on the importation/distribution of medicines can compromise the quality of UNRWA medical services; frequent emergency situations in Gaza and the West Bank require advance preparedness and rapid response by the Agency's medical services; sudden directives by host Governments regarding disease treatment and vaccine schedules create a demand for unplanned additional resources that have to be diverted from other activities;

(c) Relief and social services and microfinance and microenterprise credit programmes: political unrest with increased violence and worsening political and socio-economic conditions in the West Bank and Gaza; increased numbers of disabled persons and the consequent need to provide additional rehabilitation services, creating further demands on already overstretched financial resources and available equipment; death or disability among breadwinners would increase the number of special hardship cases of people surviving below the poverty line who will require relief assistance from the Agency; limitations on the capacity of women's programme centres to become fully self-sufficient; disruptions in the functioning of youth activity programmes;

(d) Project activities: availability of extrabudgetary resources.

Outputs

24.15 During the biennium 2002-2003, the following outputs will be delivered:

(a) Education programme: the Agency's education programme will continue to provide general education, teacher education and technical and vocational education and training for Palestine refugee children and youth within the framework of the prescribed curricula of the host Governments and the Palestinian Authority in accordance with their needs, identity and cultural heritage and consistent with UNESCO standards. The Agency will continue its efforts to improve the quality of teaching, training and staff development, and will continue to rely on UNESCO for technical expertise and support;

(i) General education: the Agency currently provides basic education (that is, elementary and preparatory education) in all its areas of operations for 476,352 eligible refugee children in 639 UNRWA schools, 5 of which provide secondary education on an

exceptional basis in Lebanon accommodating 2,496 students. In the 2000/2001 school year, there was an increase of 2.18 per cent, or 10,197 pupils, over the preceding school year. General education is currently provided by 13,926 teaching staff. The school population is expected to grow at the rate of 2.4 per cent per annum to some 514,159 children by the end of the biennium, as a result of natural growth among the Palestine refugee communities. Furthermore, the Agency has to cater for the curricular changes adopted by the host Governments. Both factors will result in increases in staff as well as non-staff costs;

(ii) Technical and vocational education and training: the Agency currently provides 4,704 vocational and technical/semi-professional training places in eight training centres (2 in Jordan, 3 in the West Bank and 1 each in the Syrian Arab Republic, Lebanon and Gaza) where 51 trade and technical/semi-professional two-year courses are offered. The training curriculum is regularly revised and updated to conform to the demands of the local and regional labour markets. The number of places at the training centres is expected to grow to about 5,000 by the end of the biennium if sufficient special contributions are forthcoming for the establishment of planned new vocational and technical courses;

(iii) Teacher education: in order to meet the requirement of the Government of Jordan and the Palestinian Authority that teachers in the basic education cycle possess four-year first-level university degrees, the Agency currently provides pre-service teacher training, with a capacity of 900, at its three education science faculties in Jordan and the West Bank. The programme leads to a four-year first-level university degree. The education science faculty in Jordan provides in-service teacher education to 203 teachers to upgrade their qualifications from a two-year diploma to a four-year first-level university degree with three years of training. Only the pre-service programme is expected to continue at the same level during the biennium 2002-2003. The Agency also provides pre-service teacher training to 100 students at its training centre in Lebanon to prepare teachers for the first three elementary grades and 50 training places for teaching the French language to UNRWA students in the various cycles. The programme will continue at the same level during the biennium. In addition, the Agency provides regular institutionalized in-service training organized by the Institute of Education at Amman headquarters and implemented by the development centres in the Agency's area of operations. The programme currently benefits 930 teachers, head teachers and other education staff and is expected to continue at the same level during the biennium, as a result of the increasing number of new teachers hired annually on a fixed-term basis under the newly introduced 1999 Area Staff Rules;

(iv) University scholarships: UNRWA provides university scholarships for refugee students who excel in general secondary school examinations to attain the first-level university degree. Owing to austerity measures adopted in August 1997, the General Fund portion of the university scholarship allocation was frozen. Since then, university scholarships have been subject to the receipt of donor contributions. In 2000/01, the Agency awarded scholarships to 450 students, down from 673 in the 1999/00 school year. It is expected that the number of scholarships will decrease drastically during the biennium if the current policy has to be maintained and no additional donor funds are received;

(v) Placement and career guidance: the Agency helps Palestine refugees graduated from its training centres and other institutions to secure suitable jobs, whether locally or in neighbouring countries. Counselling and career guidance are also provided for Palestine refugee students in both the preparatory and secondary cycles to acquaint them with the

training courses available at the Agency's training centres and to help them in selecting the proper vocation. Such services are expected to continue through the biennium in view of the outcome achieved at minimal cost;

(b) Health care services: the foundation of UNRWA health care remains its network of 123 primary health-care facilities. Cost-efficiency measures, such as containment of hospitalization costs, which were implemented to make optimal use of the limited financial and human resources, will be maintained. Likewise, the initiatives which were started under the Peace Implementation Programme to rehabilitate and upgrade a health infrastructure at the primary level and improve environmental health conditions in refugee camps will continue to receive high priority;

(i) Medical care services: UNRWA offers comprehensive primary health care for some 3.7 million Palestine refugees through a network of 90 health centres, 23 health points and 10 maternal and child health clinics. The services comprise outpatient medical care, prevention and control of communicable and non-communicable diseases and mother and child health-care and family-planning services which are fully integrated within the activities of the health centre. These services are complemented by school health services, oral health services and other support services, such as laboratory and radiology services. The Agency's primary health-care facilities currently record over 7 million medical consultations per year and provide preventive care for approximately 300,000 pregnant women and pre-school children. Family planning services and specialist care for non-communicable diseases, including diabetes, mellitus and hypertension, are fully integrated within the Agency's primary health-care activities. Specialist care, with emphasis on obstetrics and gynaecology, and cardiology, is also an integral part of primary health-care activities. In addition to services provided at the UNRWA-run 43-bed hospital at Qalqilia in the West Bank and six maternity units in Gaza, the Agency assists with secondary care through a hospitalization scheme for refugee patients at government and non-governmental organization hospitals. The Agency's health programme also provides food aid in the form of dry rations for the most vulnerable population groups, including pregnant women and nursing mothers. Targeted health education and promotion activities are core elements of the programme and are implemented within a multisectoral approach. Current initiatives are aimed at promoting health lifestyles among population groups at risk, as well as educating youth on prevention of HIV/AIDS and sexually transmitted diseases and prevention of tobacco use;

(ii) Environmental health services: basic environmental health services, including sewage disposal, management of storm-water run-off, provision of safe drinking water, collection and disposal of refuse and control of rodents and insects, are currently being provided for some 1.3 million registered refugees living in camps. The number of registered camp dwellers is expected to grow by 3.5 per cent per annum. In recognition of the fact that improvement in environmental health conditions in refugee camps is crucial not only to reducing health risks but also to socio-economic development, UNRWA places special emphasis on planning and implementing capital projects to improve infrastructure for water, sewerage and drainage and solid waste management, especially in Gaza, the West Bank and Lebanon. Five years after the establishment of the Agency's special environmental health programme in the Gaza Strip, it has made a marked contribution to the camp infrastructure and nearby municipalities in the sectors of sewage, drainage and solid waste management, and is still involved in the planning, design and implementation of development projects within the framework of master planning by the Palestinian Authority;

(c) Relief and social services: the relief and social services programme will continue to support the most disadvantaged of the Palestine refugees to facilitate their social and economic self-reliance and development. This will be achieved through short-term direct relief for the destitute and longer-term developmental social welfare programmes. The latter include poverty alleviation (skills training and enterprise support) targeted especially at women, unemployed youth, disabled persons and others who would otherwise have difficulty in securing access to work and an income. A key strategy in the biennium 2002-2003 will be the strengthening of the community's own mechanism for addressing those issues through technical and financial support, in particular for community-based projects. Professional training of staff in developmental concepts and techniques will continue to be an essential component, and will emphasize further the shift in their role from provider to facilitator, which was begun in previous bienniums;

(i) Relief services: direct material and financial assistance is provided for those refugee families who are unable to meet their basic needs and who meet the Agency's eligibility criteria. In emergency situations, such assistance is extended to affected communities (refugees and non-refugees) as a temporary relief measure. Currently, 201,787 refugees (5.54 per cent of the population) are receiving assistance under the special hardship programme. The aim of the programme is to ensure minimum standards of nutrition and shelter and to intervene with cash grants in crisis situations if funds are available. The highest proportion of special hardship cases among the refugee population are found in Lebanon (10.76 per cent) and Gaza (8.62 per cent). The number of special hardship cases is expected to grow by an average of 3.5 per cent per annum during the biennium 2002-2003;

(ii) Social services: all registered refugees are in principle eligible to benefit from the social services provided. In practice, the target group is about 10 per cent of the total registered refugee population, which currently stands at some 3.7 million and is expected to grow by 3.5 per cent per annum to 3.92 million by the end of 2001. Technical and financial support is given for skills training and support for income-generating enterprises (via loans), rehabilitation of disabled persons, community development projects, women's literacy and legal awareness, youth activities and leadership training. Social counselling is also given individually and in groups as an additional support for clients of those programmes. The 132 community-based organizations in the refugee camps will continue to play a key role in the assessment of needs in the refugee community and introducing or sustaining activities that respond to those needs, whether social, cultural, educational or economic;

(d) Microfinance and Microenterprise Programme: apart from the income-generating activities carried out under the Poverty Alleviation Programme, which seeks to assist destitute refugee families to become self-reliant, the Agency, in 1991, established a variety of revolving loan funds for small-scale and microenterprises to finance new enterprises, to create jobs and generate income and to develop the capacity of women entrepreneurs. Since June 1991, the Microfinance and Microenterprise Programme in the West Bank and Gaza has helped to promote small business development, create employment, improve the income of microenterprises and reduce poverty through the establishment of a number of targeted credit programmes aimed at small businesses, microenterprises and women. The Programme is organized around a revolving loan fund that supports three subprogrammes (small-scale enterprise, solidarity group lending and microenterprise credit) in Gaza and two subprogrammes (small-scale enterprise and microenterprise credit) in the West Bank. The Programme, which seeks to promote entrepreneurial skills, supports businesses varying in size from micro-vending, employing just one or two individuals, to small industries, and aims

to satisfy a variety of such needs as capital funding and working capital financing. The Programme, which has generated significant international recognition, boasts repayment rates of 95 per cent and higher for its credit schemes, although the strife in the last quarter of 2000 in the West Bank and Gaza brought these rates down. Since it was established, the Microfinance and Microenterprise Programme has distributed $53.21 million through 38,621 loans (32,546 loans valued at $44.35 million in Gaza and 6,075 loans in the West Bank valued at $8.86 million). The total disbursement for the year 2000 was $13.75 million in 11,982 loans. The loan programmes have also created 2,250 new jobs and strengthened an additional 10,000 jobs. The Agency is seeking additional contributions from donors to expand its activities. With repayment rates of 95 per cent, the Microfinance and Microenterprise Programme in the West Bank and Gaza is the most successful of its kind in the area, covering 100 per cent of its operational costs from programme income.

Table 24.4 **Resource requirements**

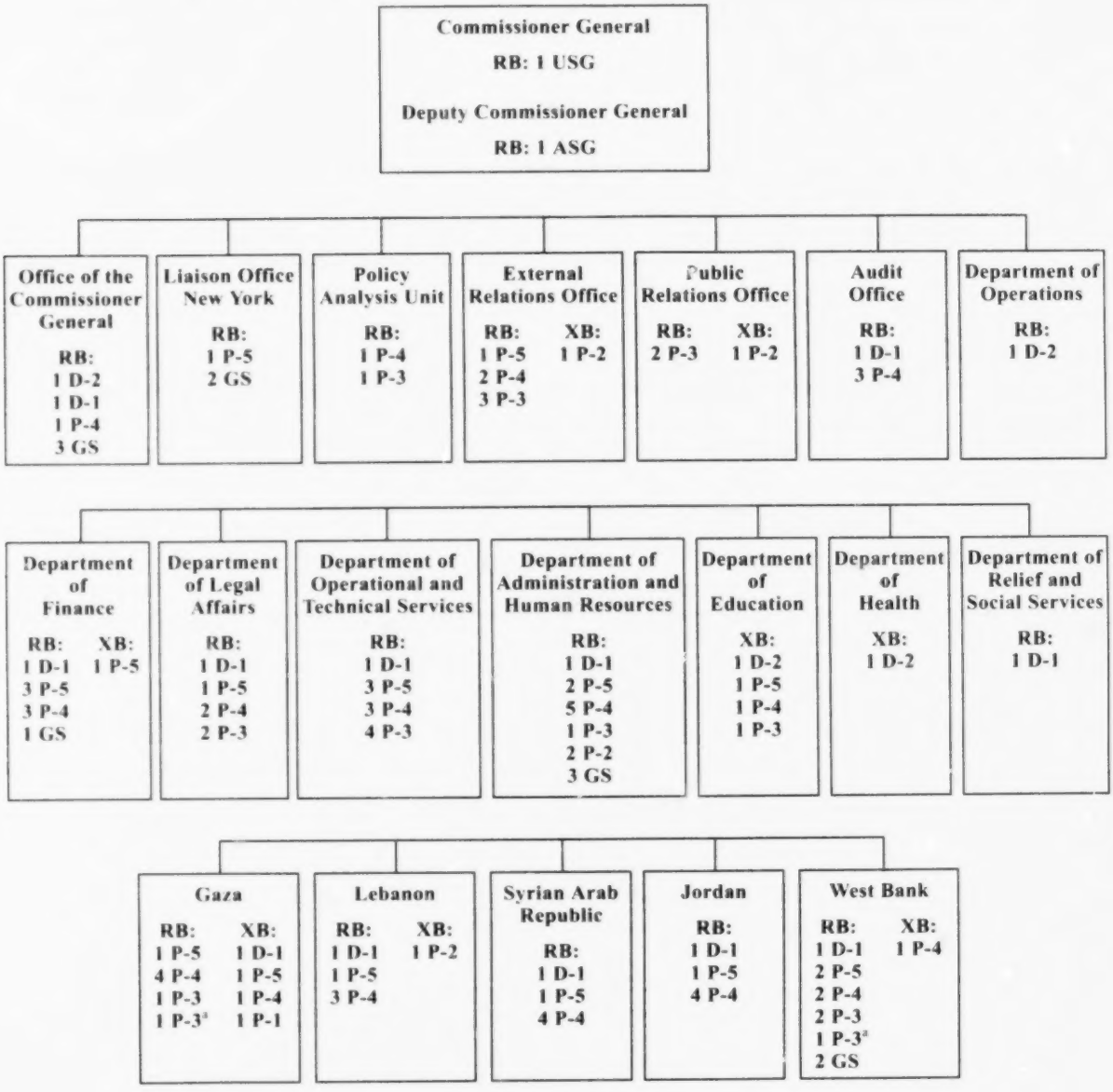
	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	23 152.0	24 051.2	98	100
Non-post	23.4	12.4	0	0
Total	**23 175.4**	**24 063.6**	**98**	**100**
Extrabudgetary	713 989.1	749 688.0	14	14

24.16 The amount of $24,063,600 provides for posts and general temporary assistance. The increase of $888,200 in resources is the net effect of an increase of $690,400 for the delayed impact of six new posts approved by the General Assembly for the biennium 2000-2001, an increase of $208,800 for two new P-3 posts, and a reduction of $11,000 in resources for general temporary assistance based on the pattern of expenditure.

Table 24.5 **Summary of follow-up action taken to implement relevant recommendations of the Advisory Committee on Administrative and Budgetary Questions**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/54/7 (chap. 1))	
The Advisory Committee reiterated its request for a review and analysis of the liaison office function (para. 107).	The functions and staffing of the UNRWA Liaison Office are under constant review and analysis with a view to achieving savings and efficiency gains where possible. At the moment, the New York Liaison Office remains a vital link between UNRWA and the United Nations and as a representative office in North America.

United Nations Relief and Works Agency for Palestine Refugees in the Near East
Organizational structure and post distribution for the biennium 2002-2003



[a] New posts.

Annex

Indicative resource tables and narratives
Palestine refugees

Table A.24.1 **Requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Palestine refugees	24 328.2	23 175.4	888.2	3.8	24 063.6	726.9	24 790.5
Total	**24 328.2**	**23 175.4**	**888.2**	**3.8**	**24 063.6**	**726.9**	**24 790.5**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
-	-	(i) United Nations organizations	-
-	-	(ii) Extrabudgetary activities	-
-	-	(b) Substantive activities	-
560 146.9	713 989.1	(c) Operational projects	749 688.0
560 146.9	**713 989.1**		**749 688.0**
584 475.1	**737 164.5**		**774 478.5**

Table A.24.2 **Requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	24 328.2	23 152.0	899.2	3.8	24 051.2	726.2	24 777.4
Other staff costs	-	23.4	(11.0)	(47.0)	12.4	0.7	13.4
Total	**24 328.2**	**23 175.4**	888.2	3.8	24 063.6	726.9	24 790.5

(2) *Extrabudgetary*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 estimate*	*2002-2003 estimate*
Posts	391 227.9	430 075.1	451 578.5
Other staff costs	6 606.0	7 452.0	7 824.6
Consultants and experts	1 995.0	1 454.0	1 526.7
Travel	1 559.0	2 499.0	2 623.9
Contractual services	25 072.0	42 066.0	44 169.3
General operating expenses	1 394.0	4 271.0	4 484.5
Supplies and materials	62 266.0	77 777.0	81 665.8
Furniture and equipment	10 100.0	19 042.0	19 994.1
Alteration and improvement of premises	34 726.0	84 521.0	88 747.0
Grants and contributions	25 201.0	28 832.0	30 273.6
Other expenditure	-	16 000.0	16 800.0
Total	**560 146.9**	**713 989.1**	**749 688.0**
Total (1) and (2)	**584 475.1**	**737 164.5**	**774 478.5**

Table A.24.3 **Post requirements**

Category	Established regular budget posts		Temporary posts: Regular budget		Temporary posts: Extrabudgetary		Total	
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
Under-Secretary-General	1	1	-	-	-	-	1	1
Assistant Secretary-General	1	1	-	-	-	-	1	1
D-2	2	2	-	-	2	2	4	4
D-1	11	11	-	-	1	1	12	12
P-5	17	17	-	-	3	3	20	20
P-4/3	53	55	-	-	4	4	57	59
P-2/1	2	2	-	-	4	4	6	6
Subtotal	**87**	**89**	**-**	**-**	**14**	**14**	**101**	**103**
General Service								
Principal level	-	-	-	-	-	-	-	-
Other level	11	11	-	-	-	-	11	11
Subtotal	**11**	**11**	**-**	**-**	**-**	**-**	**11**	**11**
Total	**98**	**100**	**-**	**-**	**14**	**14**	**112**	**114**

Resource requirements (before recosting)

Posts

A.24.1 The requirements of $24,051,200 provide for 100 regular-budget posts. The increase of $899,200 is due to the delayed impact amounting to $690,400 of six new posts (1 D-2, 1 D-1, 1 P-5, 1 P-4, 1 P-3, 1 General Service) approved by the General Assembly for the biennium 2000-2001 and the additional amount of $208,800 required for two new P-3 posts, the incumbents of which will function as assistant field administration officers, one for the Gaza field office and the other for the West Bank field office.

Other staff costs

A.24.2 The requirement of $12,400 provides for general temporary assistance for secretarial services rendered to UNRWA officials while in New York, either to attend meetings of the General Assembly or for other official business. The reduction is based on the pattern of expenditure.

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Proposed programme budget for the biennium 2002-2003*

Part VI
Human rights and humanitarian affairs

Section 25
Humanitarian assistance

(Programme 20 of the medium-term plan for the period 2002-2005)

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* The present document contains section 25 of the proposed programme budget for the biennium 2002-2003. The approved programme budget will subsequently be issued in final form as *Official Records of the General Assembly, Fifty-sixth Session, Supplement No. 6* (A/56/6/Rev.1).

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Section 25
Humanitarian assistance

(Programme 20 of the medium-term plan for the period 2002-2005)

Overview

25.1 The Office for the Coordination of Humanitarian Affairs is responsible for the implementation of the work programme under section 25 of the programme budget and programme 20 of the medium-term plan for the period 2002-2005.

25.2 The legislative authority and role of the Office derives from General Assembly resolution 46/182 of 19 December 1991, in which the Assembly reaffirmed the guiding principles of humanitarian assistance and reinforced earlier decisions and resolutions adopted by it and the Economic and Social Council concerning humanitarian assistance and the leadership role of the Secretary-General in responding to natural disasters and humanitarian emergencies.

25.3 The overall orientation of the activities under this programme is to ensure the timely, coherent and coordinated response of the international community to disasters and emergencies; to promote natural disaster reduction; and to facilitate the smooth transition from emergency relief to rehabilitation and development. The Office seeks to achieve this through the development and promotion of a common policy on humanitarian issues for the United Nations system and its partners; the mobilization and coordination of assistance in complex emergencies; advocacy of humanitarian issues; the promotion of natural disaster reduction; the mobilization and coordination of assistance for disasters; and the availability of timely information on emergencies and natural disasters to facilitate global humanitarian assistance.

25.4 The programme is managed by the Emergency Relief Coordinator/Under-Secretary-General for Humanitarian Affairs. The work programme is implemented by the offices of the Office for the Coordination of Humanitarian Affairs in New York, Geneva and the field.

25.5 During the biennium 2002-2003, the Office for the Coordination of Humanitarian Affairs will focus on working closely with the Inter-Agency Standing Committee to harmonize overall policies in addressing humanitarian assistance issues and strengthening agency coordination and cooperation on country-specific issues. This will also include coordinating the development of common policies on humanitarian issues; improving the management and practice of humanitarian coordination through the enhancement of practical tools for field and headquarters coordination, based on lessons learned; ensuring that gender-sensitive strategies are incorporated in humanitarian action plans; increasing support for and awareness of humanitarian assistance issues and international humanitarian law in the work of the United Nations and its Member States; and intensifying resource mobilization. The Office will further strengthen the mechanisms and tools available to support its mandate for coordination, including the leadership of the Inter-Agency Standing Committee, the consolidated appeals process and the United Nations disaster assessment and coordination teams. Emphasis will be given to ensuring a more timely and better coordinated response to situations calling for humanitarian assistance in the event of natural disasters and complex emergencies, providing improved support to the resident or humanitarian coordinators and implementing field-based strategic planning for the common humanitarian assistance plans of the United Nations. The Office will focus on expanding the existing mechanisms for sharing time-critical information on unfolding emergencies and disasters for global humanitarian assistance and on maximizing the role of appropriate early information as a key instrument for effective coordination in the provision of relief, logistics, funding and contingency planning. It will

strengthen its advocacy for preventive measures and enhance the capacity of developing countries for preparedness in disaster prevention and mitigation.

25.6 During the biennium 2000-2001, the Office for the Coordination of Humanitarian Affairs reviewed its internal management arrangements with the aim of strengthening its delivery of services for more effective coordination of humanitarian assistance in the field. It was concluded that there was a need for: (a) the integration of response capabilities to natural disaster and complex emergency functions throughout the Office, including a unified desk officer structure, both in New York and Geneva, in order to respond more effectively to the growing incidence of complex natural disasters, such as those that occurred in Mozambique and the Horn of Africa; (b) the establishment of a dedicated capacity within the Office to strengthen administrative support to the field; (c) the creation of a surge capacity to enable the Office to respond in a more timely and effective manner to emergencies; and (d) better staff development through people-based management. To address these findings, it has been decided to integrate disaster and emergency response capacities by transforming the Complex Emergency Response Branch and the Disaster Response Branch in Geneva into a single Response Coordination Branch, and by establishing a separate Emergency Services Branch. These units would carry out their activities under subprogramme 2, Complex emergencies and subprogramme 4, Disaster relief. The two Branches would be strengthened with four additional staff. The four existing branches in New York would be reconfigured and placed under the supervision of a Director at the D-2 level, which would lead the New York office. Administrative support for the whole Office would be strengthened, with particular emphasis on strengthening field administrative backstopping.

25.7 The programme budget for the biennium 2002-2003 reflects a growth in the amount of $1,051,200, or 5.6 per cent, over the appropriations for the biennium 2000-2001. This increase includes $956,800 for the establishment of four new Professional posts and two reclassified posts, and $94,400 for non-post requirements. Two of the new posts (P-4) are under subprogramme 2, and the other two (1 P-4 and 1 P-5) are under subprogramme 4. All four are to support the increasing demand for more timely coordination of humanitarian assistance in emergencies and disasters. The reclassification of a D-2 level post to the Assistant Secretary-General level for the Deputy Emergency Relief Coordinator reflects the expanded responsibility of the Office for improving the coordination of international action in providing humanitarian assistance as a result of disasters and complex emergencies. The reclassification of a P-5 level post to the D-1 level for the Executive Officer reflects the increased responsibilities associated with strengthening the administrative support for the whole Office, in New York, Geneva and in the field. Furthermore, three Professional posts are redeployed to reflect the reconfiguration of the sections, pursuant to the findings of the management review and in line with the inclusion of activities in connection with the advocacy role of the Office under subprogramme 5 of the medium-term plan for the period 2002-2005. The increase in non-post requirements is distributed among the following categories of expenditure: (a) $73,600 under travel for relief missions and consultations resulting from the increased occurrence of natural and complex emergencies; and (b) $20,800 under furniture and equipment, mainly to provide office automation equipment for new staff.

25.8 During the biennium 2000-2001, extrabudgetary funds constituted 89.5 per cent of the overall resources under this section. For the biennium 2002-2003, the estimated amount of $148,242,500, representing 90.0 per cent of the overall resources, would continue to supplement the regular budget provisions. The increase of almost $26 million in respect of extrabudgetary resources anticipated for 2002-2003 is based on the requirements for the increased occurrence of disasters and emergencies and the consequential increase in demand for the Office's coordination services. The growth in demand for those services has translated into an expansion of the number of field offices since 1997. The estimates for extrabudgetary resources also reflect the requirements for some of the new measures identified in the Office's management review, such as the creation of a

surge capacity to enable it to respond in a more timely and effective manner to emergencies and the strengthening of administrative support services to the field. The Office's field presence relates to the activities carried out under subprogramme 2, Complex emergencies, subprogramme 4, Disaster relief, and subprogramme 5, Humanitarian emergency information and advocacy.

25.9 The estimated percentage distribution of resources under this section is shown in table 25.1 below.

Table 25.1 **Percentage distribution of resources by component**

Component	*Regular budget*	*Extrabudgetary*
A. Executive direction and management	15.1	1.7
B. Programme of work		
Subprogramme 1. Policy and analysis	6.4	2.2
Subprogramme 2. Complex emergencies	19.8	66.3
Subprogramme 3. Natural disaster reduction	11.9	3.6
Subprogramme 4. Disaster relief	16.3	15.9
Subprogramme 5. Humanitarian emergency information and advocacy	9.8	6.4
Subtotal B	**64.2**	**94.4**
C. Programme support	20.7	3.9
Total	**100.0**	**100.0**

Table 25.2 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Executive direction and management	2 334.3	2 540.7	409.5	16.1	2 950.2	191.1	3 141.3
Programme of work	11 662.6	11 913.4	599.2	5.0	12 512.6	476.7	12 989.3
Programme support	3 769.0	3 993.8	42.5	1.0	4 036.3	152.1	4 188.4
Total	**17 765.9**	**18 447.9**	**1 051.2**	**5.6**	**19 499.1**	**819.9**	**20 319.0**

(2) *Extrabudgetary*

	1998-1999 expenditure	*2000-2001 estimate*	*2002-2003 estimate*
Total	**148 242.5**	**157 355.7**	**183 353.3**
Total (1) and (2)	**166 008.4**	**175 803.6**	**203 672.3**

Table 25.3 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2000-2001	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
USG	1	1	-	-	-	-	1	1
ASG	-	1	-	-	-	-	-	1
D-1/D-2	7	7	-	-	4	4	11	11
P-1 to P-5	29	32	-	-	183	215	212	247
Subtotal	**37**	**41**	**-**	**-**	**187**	**219**	**224**	**260**
General Service	17	17	-	-	67	64	84	81
Other								
Local level	-	-	-	-	114	114	114	114
Total	**54**	**58**	**-**	**-**	**368**	**397**	**422**	**455**

A. Executive direction and management

Resource requirements (before recosting): $2,950,200

25.10 The role and functions of the Emergency Relief Coordinator were defined in General Assembly resolution 46/182 and streamlined by the Assembly in resolutions 52/12 A of 12 November 1997 and 52/12 B of 19 December 1997 on the report of the Secretary-General on reform (A/51/950), which called for strengthening of three core functions, namely: policy development and coordination on humanitarian issues; advocacy of humanitarian issues with political organs; and coordination of humanitarian emergency response.

25.11 The Coordinator provides overall direction, management and policy guidance to his/her Office in New York, Geneva and the field. He/she provides leadership in the coordination of the overall response of the international community, particularly those of the United Nations system, to disasters and humanitarian emergencies; undertakes humanitarian diplomacy with Governments of affected countries, including the facilitation of access to emergency areas for rapid delivery of humanitarian assistance; consults with the donor community and other interested States on issues related to the provision of emergency humanitarian assistance; chairs the Inter-Agency Standing Committee and oversees the implementation of its recommendations; manages the Central Emergency Revolving Fund; mobilizes resources and support for the United Nations system's emergency humanitarian programmes; steers the development of policies for humanitarian assistance, in coordination with relevant partners; serves as the advocate for humanitarian issues on behalf of the United Nations system; and promotes better understanding by the public of humanitarian assistance issues. The Coordinator acts as the main adviser of the Secretary-General on humanitarian issues and cooperates closely with the Department of Political Affairs and the Department of Peacekeeping Operations in the planning and coordination of United Nations humanitarian assistance activities in crisis situations. The Coordinator also chairs the Executive Committee on Humanitarian Affairs. The Under-Secretary-General for Humanitarian Affairs is assisted by a Deputy who also acts as the Deputy Emergency Relief Coordinator.

25.12 Offices in New York and Geneva support the Coordinator. The New York office comprises the Office of the Under-Secretary-General, which assists in the management of the Office as a whole,

ensuring complementarity of activities and close cooperation between the two offices; the Inter-Agency Standing Committee/Executive Committee on Humanitarian Affairs secretariat; the Policy Development and Studies Branch, which is responsible for the implementation of subprogramme 1; the Advocacy, External Relations and Information Management Branch, which is responsible for subprogramme 5; and the Humanitarian Emergency Branch, which implements certain elements of subprogramme 2. The Geneva office comprises the Emergency Services Branch, the Response Coordination Branch, and the secretariat of the International Strategy for Disaster Reduction, which implement subprogrammes 2, 4 and 3, respectively; the Inter-Agency Standing Committee Liaison Section and the Advocacy, External Relations and Information Management Branch, which implements subprogrammes 1 and 5.

25.13 In New York, the Inter-Agency Standing Committee/Executive Committee on Humanitarian Affairs secretariat facilitates the work of the two committees, in relation to priorities for policy development, operational issues and advocacy in the humanitarian sector, by maintaining administrative and consultative communication channels between the members; facilitating regular and ad hoc meetings of the Standing Committee, its Working Group and the Executive Committee; ensuring compliance with Inter-Agency Standing Committee/Executive Committee on Humanitarian Affairs decisions; monitoring the implementation of those decisions; and undertaking effective advocacy on behalf of the Standing Committee. In Geneva, the Inter-Agency Standing Committee Liaison Section is an integral part of the Office of the Director and provides services to the Inter-Agency Standing Committee Working Group and its sub-working groups.

25.14 There are two meetings of the Inter-Agency Standing Committee per annum (one in New York and one in Geneva); four meetings of its working group per annum (two in Geneva, one in New York and one in Rome); 20 meetings of the Reference and Technical sub-working groups per annum (in various locations); and 12 meetings of the Executive Committee on Humanitarian Affairs per annum (mainly in New York). Weekly meetings of the Standing Committee members are also held throughout the year, both in New York and Geneva.

Table 25.4 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	2 242.6	2 615.5	10	11
Non-post	298.1	334.7	-	-
Total	**2 540.7**	**2 950.2**	**10**	**11**
Extrabudgetary	2 410.2	3 135.4	12	13

25.15 The amount of $2,615,500 for post requirements reflects the reclassification of the post of the Deputy Emergency Relief Coordinator from the D-2 to the Assistant Secretary-General level and the redeployment from subprogramme 1 of one D-2 post for the designation of Director of the New York office, pursuant to the reconfiguration of the New York branches following an internal management review. The increase for non-post items reflects additional requirements for travel, based on past expenditure experience.

B. Programme of work

Table 25.5 **Resource requirements by subprogramme**

Subprogramme	Resources (thousands of United States dollars) 2000-2001	Resources (thousands of United States dollars) 2002-2003 (before recosting)	Posts 2000-2001	Posts 2002-2003
Programme of work				
1. Policy and analysis	1 838.8	1 251.1	7	4
2. Complex emergencies	3 411.7	3 857.3	16	18
3. Natural disaster reduction	2 310.0	2 310.0	-	-
4. Disaster relief	2 870.3	3 183.2	7	9
5. Humanitarian emergency information and advocacy	1 482.6	1 911.0	7	9
Total	**11 913.4**	**12 512.6**	**37**	**40**
Extrabudgetary	148 250.3	173 054.2	343	369

Subprogramme 1
Policy and analysis

Resource requirements (before recosting): $1,251,100

25.16 The subprogramme will be implemented by the Policy Development and Studies Branch and the Inter-Agency Standing Committee/Executive Committee on Humanitarian Affairs secretariat in New York.

Table 25.6 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective: To ensure an effective international response to situations calling for humanitarian assistance.

Expected accomplishments	Indicators of achievement
(a) Improved coordination of United Nations humanitarian assistance.	(a) (i) Agreement among members of the Inter-Agency Standing Committee on criteria for the selection of coordination arrangements; (ii) Inter-Agency Standing Committee endorsement of specific recommendations on the strengthening of humanitarian coordination.
(b) Increased coherence between the political and humanitarian components of the United Nations response to complex emergencies.	(b) Compliance with the Secretary-General's note of guidance on the relationship between representatives of the Secretary-General and resident and humanitarian coordinators.

Expected accomplishments	*Indicators of achievement*
(c) Establishment of partnerships with the private sector, non-governmental organizations and civil society to support peace-building, conflict prevention and post-conflict reconstruction efforts, when requested by the Governments concerned.	(c) (i) Consensus reached by the Inter-Agency Standing Committee on a set of guidelines and principles with relevant non-governmental organizations, private sector and civil society; (ii) Conclusion of two or more operational agreements with private sector enterprises to support humanitarian assistance operations.
(d) Increased attention to and respect for an active and visible policy of mainstreaming a gender perspective into policies and programmes.	(d) Inclusion of the special needs of women in policies and delivery of humanitarian assistance.

External factors

25.17 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that efforts are intensified to ensure harmonization and agreement on policies and procedures for effective coordination of humanitarian assistance.

Outputs

25.18 During the biennium 2002-2003, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies

(i) General Assembly:

a. Substantive servicing. Meetings of the plenary;

b. Parliamentary documentation. Annual reports on the strengthening of the coordination of humanitarian assistance of the United Nations (2);

(ii) Economic and Social Council:

a. Substantive servicing. Meetings of the Economic and Social Council (4);

b. Parliamentary documentation. Annual reports on the strengthening of the coordination of humanitarian assistance of the United Nations, including the follow-up to the 2001 Humanitarian Segment and preparation and follow-up for the Humanitarian Segments in 2002 and 2003 (2);

(iii) Security Council:

a. Substantive servicing. Meetings of the Security Council (3); informal briefings of Member States (as required); assistance to the Sanctions Committees in fostering new approaches towards more targeted sanctions regimes and more efficient exemption processes; methodologies for field assessments of sanctioned countries;

b. Parliamentary documentation. Background papers and briefing notes on humanitarian policy issues; inputs to reports of the Secretary-General to the

Security Council, as required, such as humanitarian implications of sanctions and protection of civilians in armed conflict;

(b) Other substantive outputs

(i) Booklets, fact sheets, wallcharts and information kits;

(ii) Paper on gender mainstreaming in the humanitarian response to complex emergencies (1);

(iii) Guidelines or best practices concerning human rights and international humanitarian law for use by relief personnel operating in environments of armed conflict (1);

(iv) Multi-country study of capacities and deficiencies in the realm of monitoring and evaluation of programming for humanitarian assistance, including through the consolidated appeals process (1);

(v) Review of the experience of the humanitarian community in negotiating consent for humanitarian operations with non-State actors in the context of internal armed conflict (1);

(vi) Paper on concrete measures that will enhance realization of the Secretary-General's recommendations contained in his report on protection for humanitarian assistance to refugees and others in conflict situations (1);

(vii) Paper on the relationship between the humanitarian imperative and a rights-based approach (1);

(viii) Four strategy papers, policy tools or notes of guidance on issues relating to the interface between political, humanitarian assistance and human rights dimensions of United Nations responses to crises (4);

(ix) Assessment of compliance with the guiding principles for humanitarian assistance in specific multidimensional crises within the context of strategic coordination of the political, peacekeeping, humanitarian assistance and human rights aspects of the United Nations response (1);

(c) International cooperation

(i) Inter-Agency Standing Committee, its working group and subgroups: approximately 30 position papers and thematic briefing notes on humanitarian policies and issues;

(ii) Inter-Agency Standing Committee, its working group and subgroups: approximately 50 reports or notes on specific humanitarian situations;

(iii) Meetings of the Humanitarian Liaison Working Group (of donors) (20);

(iv) Production of inter-agency training package on internally displaced persons (1); and ongoing collaboration with other agencies to ensure effective protection of internally displaced persons, with the approval of the Governments concerned;

(v) Consultations with UNDP, the World Bank and other relevant agencies on issues of relief-development linkages;

(vi) Consultations with ICRC, UNHCR, UNICEF and other relevant agencies on issues relating to mainstreaming human rights and integrating human rights into humanitarian action;

(vii) Consultations with UNDP, the operational agencies and other relevant partners on the overall strategic coordination of United Nations responses to countries in or emerging from crisis situations;

(viii) Efforts to foster solid academic research on humanitarian and related issues, assistance to educational institutions for the design of courses and degree programmes on humanitarian assistance;

(ix) Participation in and contribution to meetings of non-governmental organizations and academic institutions on humanitarian assistance, coordination, prevention of disasters and emergencies, and peace-building issues; and participation in the development of training programmes for humanitarian workers and others involved in response to complex crises and natural disasters;

(x) Substantive contributions in ad hoc inter-agency meetings on system-wide policy issues relating to humanitarian assistance; and maintenance of a database on humanitarian policy initiatives;

(xi) Provision of inputs to the Administrative Committee on Coordination, the Task Force on Mainstreaming Human Rights and other inter-agency forums;

(xii) Lessons-learned studies in collaboration with UNDP on the United Nations response to natural disasters and exploring relief-development linkages in a natural disaster setting (1).

Table 25.7 **Resource requirements: subprogramme 1**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	1 535.2	1 029.2	7	4
Non-post	303.6	221.9	-	-
Total	**1 838.8**	**1 251.1**	**7**	**4**
Extrabudgetary	3 737.4	4 111.2	13	11

25.19 The amount of $1,251,100 provides for four posts, consultants and travel. The decrease of $587,700 is owing to the outward redeployment of one post (D-2) to executive direction and management, two posts (P-3) to subprogramme 5, and the related travel requirements.

Subprogramme 2
Complex emergencies

Resource requirements (before recosting): $3,857,300

25.20 For the biennium 2002-2003, the subprogramme will be implemented in Geneva by the Response Coordination Branch (formerly the Complex Emergency Response Branch and the Disaster Response Branch) and by the Emergency Services Branch, which integrates all the emergency support sections (the Field Coordination Support Section; the Military, Civil Defence and Logistics Support Section; the Office for the Coordination of Humanitarian Affairs/UNEP Environment Support Section; the Information Management Support Section; and the Policy Development

Support Section). The New York-based Emergency Liaison Branch, to be renamed the Humanitarian Emergency Branch, will focus on the articulation of United Nations policies in response to disasters and emergencies.

Table 25.8 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective: To ensure a coherent, timely and effective response by the United Nations system and other relevant organizations to complex emergencies.

Expected accomplishments	*Indicators of achievement*
(a) Timely and coordinated support to operational agencies engaged in the response to humanitarian emergencies.	(a) Reduction in time lag in deployment of humanitarian coordination personnel to the field at the onset of a complex emergency.
(b) Identification of the needs of emergency-affected population in a timely manner.	(b) Improvement in response time for comprehensive identification of needs of emergency-affected population.
(c) Increased availability of resources for humanitarian activities through the consolidated appeal process.	(c) (i) Increased ratio of contributions received from donors to requirements identified in the consolidated appeals; (ii) Reduced time between issuance of appeals and receipt of contributions.
(d) Progress in mainstreaming a gender perspective in strategies for emergency response.	(d) Number of common humanitarian action plans which incorporate strategies to meet the particular needs of women.

External factors

25.21 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that (a) there is an effective state of preparedness and surge capacity for responding to humanitarian emergencies; (b) there is timely and adequate response to consolidated appeals.

Outputs

25.22 During the biennium 2002-2003, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies

(i) General Assembly:

a. Substantive servicing. Plenary and Third Committee meetings;

b. Parliamentary documentation. Approximately 10 reports on specific complex emergency situations and issues;

(ii) Security Council:

a. Substantive servicing. Meetings of the Security Council, as required;

b. Parliamentary documentation. Approximately 40 reports and 100 background papers, statements and briefing notes;

(b) Other substantive outputs

(i) Recurrent publications: activities and extrabudgetary requirements of the Office for the Coordination of Humanitarian Affairs (2);

(ii) Booklets, fact sheets, wall charts and information kits, and press kits related to the consolidated appeals process (2);

(iii) Technical material: approximately 20 reports or briefing notes on specific complex emergency situations and funding issues to the Humanitarian Liaison Working Group (20); development and maintenance of a roster of potential resident/humanitarian coordinators (1); donors' profile database (1); notes on specific country situations to support the policy and advocacy work of the Office for the Coordination of Humanitarian Affairs (10); notes to the Emergency Relief Coordinator and other senior managers on policy issues, specific complex emergency situations and donor mobilization and funding issues (100); periodic and special reports on the funding status of consolidated appeals (24); reports or briefing notes on specific complex emergency situations for the Executive Committee on Humanitarian Affairs, the Executive Committee on Peace and Security and the Senior Management Group (60); and training and technical materials covering issues related to the consolidated appeal process (10);

(iv) Humanitarian missions: consolidated inter-agency appeals to the donor community on specific countries and regions affected by complex humanitarian emergencies (40); and fact-finding and humanitarian needs assessment missions, joint missions with donor representatives, strategy-building missions and missions to review field coordination arrangements (30);

(c) International cooperation and inter-agency coordination and liaison

(i) Ad hoc inter-agency meetings on assessment of specific humanitarian situations and appropriate responses;

(ii) Contingency plans for coordinated humanitarian response to anticipated new emergencies or drastic changes in an ongoing emergency;

(iii) Daily consultations with relevant partners, particularly with Governments of affected countries, donors, international organizations and agencies of the United Nations system and other organizations and institutions, on humanitarian emergencies and the coordination of appropriate response;

(iv) Papers and thematic briefing notes to the Inter-Agency Standing Committee, its working group and its sub-working group on the consolidated appeals process and the Inter-Agency Task Force on Internally Displaced Persons; participation in meetings of the development partners on the transition from relief to development;

(v) Participation in meetings of the sub-working group of the Inter-Agency Standing Committee on the consolidated appeals process;

(vi) Participation in seminars, symposia and other meetings organized by intergovernmental organizations outside the United Nations systems and by non-governmental organizations and their consortia;

(vii) Participation in sessions of the governing bodies of the relevant operational agencies of the United Nations system on issues relating to coordination of complex emergencies;

(viii) Periodic meetings with and briefings of intergovernmental and non-governmental organizations and United Nations operational agencies on humanitarian issues, programmes and contingency planning efforts;

(ix) Donor meetings (Humanitarian Liaison Working Group) and informal briefings and consultations of Member States on specific complex emergency situations (30);

(x) Pledging conferences (2).

Table 25.9 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	2 967.6	3 389.0	16	18
Non-post	444.1	468.3	-	-
Total	**3 411.7**	**3 857.3**	**16**	**18**
Extrabudgetary	104 013.1	121 552.7	241	265

25.23 The amount of $3,389,000 provides for the continuation of 16 posts and the establishment of two new posts at the P-4 level. The amount of $468,300 for non-post items provides for consultants and experts at the maintenance level and for an increase of $24,200 in travel of staff, primarily for the conduct of humanitarian assessments and missions.

Subprogramme 3
Natural disaster reduction

Resource requirements (before recosting): $2,310,000

25.24 Activities under this subprogramme, namely, the coordination of operational activities for natural disaster mitigation, prevention and preparedness, including the Disaster Mitigation Training Programme, were transferred to UNDP in 1998, together with the related resources in the form of a grant, in the context of the Secretary-General's programme of reform, as approved by the General Assembly in its resolution 52/12 B. That action left the Office for the Coordination of Humanitarian Affairs with responsibility for activities relating to the International Decade for Natural Disaster Reduction.

25.25 The General Assembly, in its resolution 54/219 of 22 December 1999, established the secretariat for the International Strategy for Disaster Reduction and the Inter-Agency Task Force for Natural Disaster Reduction as successor arrangements for the International Decade for Natural Disaster Reduction. The secretariat for the strategy and its activities are exclusively financed from extrabudgetary resources.

25.26 The secretariat for the International Strategy for Disaster Reduction will provide substantive support of a multisectoral and interdisciplinary nature, in respect of the work of the Inter-Agency Task Force, with special emphasis on issues relating to the impact of climate variability, including the El Niño phenomenon, the establishment of effective early warning systems and the reduction of vulnerability to natural disasters. In keeping with its mandated responsibilities under resolution 54/219, the secretariat serves as the focal point within the United Nations system for the

coordination of strategies and programmes for natural disaster reduction. In this regard, it will seek to promote a worldwide culture of reduction of the negative effects of natural hazards through advocacy campaigns and serve as a clearing house for the dissemination and exchange of information and knowledge on disaster reduction strategies. In addition, it will backstop the policy and advocacy activities of national committees or platforms for disaster reduction. In carrying out these responsibilities, the secretariat will prepare global and thematic reports on disaster reduction initiatives carried out in support of the objectives of the strategy.

25.27 UNDP will continue its work on strengthening national capacities of highly disaster-prone developing countries, particularly least developed countries, in the areas of disaster prevention, preparedness, mitigation and sustainable recovery and will provide support to policy formulation, advocacy and resource mobilization to this end. In order to achieve greater integration and coherence of United Nations system policies on disaster management, UNDP will work towards the integration of disaster reduction measures into development frameworks such as the common country assessment and United Nations Development Assistance Framework as well as post-disaster recovery plans to reduce the incidence and impact of disasters and to plan for effective post-disaster rehabilitation and reconstruction. Focus will be on the formulation and implementation of regional, subregional and national disaster reduction strategies and action plans through technical cooperation. Increased emphasis on improving national and global information on disaster risks and vulnerabilities, as well as integrating poverty and disaster-reduction approaches will be incorporated into such programmes. UNDP will also extend support through the resident coordinator system in the post-disaster phase to facilitate a smooth transition from relief to development. Strengthening United Nations system-wide coordination and capacities at the country level, as well as those of regional and national counterpart entities, will be provided through the implementation of the Disaster Management Training Programme focusing on policies and practices in disaster mitigation and preparedness planning.

25.28 With regard to the transfer of responsibility for disaster mitigation to UNDP, the General Assembly, in its resolution 52/12 B, requested the Secretary-general to submit a report on the method of financing of natural disaster mitigation, prevention and preparedness beyond the biennium 1998-1999. The Secretary-General, in his report to the General Assembly at its fifty-third session (A/53/641), recommended that the resources for managing and coordinating operational activities for natural disaster mitigation, prevention and preparedness continue to be provided, in accordance with the intent of the General Assembly in paragraph 16 of its resolution 52/12 B, by a grant from the regular budget of the United Nations for future bienniums. The Secretary-General, therefore, proposes the continuation of the grant for the biennium 2002-2003 at the same level as for the biennium 2000-2001.

Table 25.10 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective: To reduce vulnerability to natural disasters and to ensure an effective international response to natural disasters, through the implementation of coherent policies in this regard.

Expected accomplishments	*Indicators of achievement*
(a) Increased support for the policy and advocacy functions of intersectoral platforms.	(a) Increased number of functioning intersectoral bodies dealing with disaster reduction from an interdisciplinary perspective and the promotion of increased synergy between national, subregional, regional and international initiatives.

Expected accomplishments	*Indicators of achievement*
(b) Increased application of scientific and technical knowledge, aimed at reducing vulnerability to disasters.	(b) (i) Increased level of measures to reduce vulnerability to natural, environmental and related technological disasters through the development of early warning systems and risk reduction methodologies; (ii) Increased information exchange for disaster reduction among countries, subregional, regional and international organizations.
(c) Development of increased capacity at national, subregional, regional and international levels for disaster prevention, preparedness, mitigation and recovery.	(c) (i) Improved technical capacity at all levels measured by increased number of countries, subregional, regional and international organizations adopting disaster reduction strategies and implementing prevention, preparedness and mitigation programmes; (ii) National post-disaster recovery plans explicitly incorporating disaster-reduction measures into all rehabilitation and reconstruction activities, including necessary national legislative and administrative systems for disaster management and risk reduction.
(d) Increased coherence of United Nations system policies and improved performance in disaster risk reduction and recovery programmes.	(d) (i) Policies developed and cooperation increased in implementing guidelines for disaster reduction through increased number of active inter-agency cooperations; (ii) Number of countries where disaster reduction measures are incorporated into development frameworks, such as the common country assessment and United Nations Development Assistance Framework; (iii) Number of countries where the capacity of United Nations country teams is strengthened in managing risk reduction and recovery programmes through technical support, training and knowledge networking.

External factors

25.29 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that (a) effective cooperation and coordination can be achieved among the partners in the disaster reduction community (Governments, United Nations agencies, regional institutions and non-governmental organizations); and (b) strategies for disaster reduction are adopted.

Outputs

25.30 During the biennium 2002-2003, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies

(i) General Assembly:

a. Substantive servicing. Plenary, Second and Third Committee meetings;

b. Parliamentary documentation. Reports on international cooperation on El Niño (2);

(ii) Economic and Social Council:

a. Substantive servicing. Meetings of the Economic and Social Council (4);

b. Parliamentary documentation. Reports on advancement of the International Strategy for Disaster Reduction (2); and disaster situations and coordination of humanitarian assistance (2);

(b) Other substantive outputs

(i) Recurrent publications: annual report on progress and achievements by the Programme (2); biannual newsletter (4); monthly information highlights (24); and the World vulnerability report (2);

(ii) Special events: one annual public awareness campaign to lead up to the commemoration of the International Day for Disaster Reduction, on the second Wednesday of every October; information kits for media, press conferences and related workshops and seminars to be held in conjunction with the International Day for Disaster Reduction in October each year (2); grant of special awards in recognition of outstanding contributions to disaster reduction, in the form of the United Nations Sasakawa Disaster Prevention Award on an annual basis (2); and thematic conferences on disasters and development;

(iii) Technical material: an annual global report entitled Global challenge: disaster reduction initiatives in support of the International Strategy for Disaster Reduction (2); annual thematic reports and other publications for the Disaster Prevention Series, risk assessment methodologies, lessons-learned compendium and others (2); Disaster Management Training Programme web site (2); guidelines for national contingency planning and disaster preparedness (1); guidelines on social impact assessment (1); inter-agency guidelines for disaster risk reduction and mitigation (1); maintenance of a disaster reduction web site and an information resource centre at the secretariat of the International Strategy for Disaster Reduction (1); publication on evaluations, lessons learned and best practice examples in disaster reduction and post-disaster recovery (2); training material for the Disaster Management Training Programme (4); and UNDP thematic knowledge network: update on disaster reduction and recovery information (2);

(c) International cooperation, coordination and liaison

(i) International cooperation:

a. Two Inter-Agency Task Force meetings a year; background papers and reports of those meetings (4);

b. Facilitation and coordination of pledging conferences on behalf of national Government(s) for post-disaster rehabilitation and reconstruction after major disasters (4);

c. Inter-Agency Task Force on Disaster Risk Reduction and Mitigation. Progress reports from expert and consultative meetings on inter-agency guidelines for disaster reduction (3);

d. National Governments and regional governmental entities. Progress reports from expert and intergovernmental meetings on national contingency planning and disaster preparedness (4);

e. Working Group of the Inter-Agency Task Force. Progress reports from expert and working group meetings on guidelines for social impact assessment (6); backstopping of the ad hoc working groups for Task Force meetings (4); and reporting on the contributions to the working groups and the UNDP implementation of the Strategy (6);

f. Advisory board meeting (once a year) and technical advisory group meeting (twice a year) for the World vulnerability report;

g. Inter-Agency Task Force meetings (twice a year), including preparation of the respective background papers and reports for these meetings;

h. Meetings of the Inter-Agency Task Force on the implementation, monitoring and revision of the Disaster Management Training Programme on disaster risk reduction and mitigation and on national contingency planning and preparedness;

i. Follow-up with the regions and countries of disaster reduction-related outcomes of the Least Developed Countries Conference in May 2001 and the World Food Summit in November 2001;

j. Participation in and follow-up to the Summit for Sustainable Development to highlight linkages between disasters, environment and development;

k. Participation in the Pro Vention Consortium, with United Nations agencies, non-governmental organizations, international financial institutions, research and academic institutions and private sector, and contributing to its thematic task groups on disaster prevention and risk management;

l. Participation in related inter-agency committee meetings, such as the Inter-Agency for Sustainable Development, the Inter-Agency Committee on the Climate Agenda, the Inter-Agency Standing Committee and relevant subcommittees of Administrative Committee for Coordination;

m. Regional cooperation and inter-agency collaboration for regional and subregional capacity-building strategies and action plans to be in place in Central America, the Andean region, the Caribbean, southern Africa and Asia. Regional platforms for the secretariat of the International Strategy for Disaster Reduction to promote disaster reduction and information-sharing mechanisms in Latin America and the

Caribbean, Africa and Asia, leading to stronger partnership and information sharing within the regions;

(d) Technical cooperation

(i) Advisory services: application of national contingency planning and disaster preparedness; application of disaster risk reduction and mitigation guidelines; coordination of the United Nations system post-disaster recovery planning; application of social impact assessment guidelines; and technical support to the formulation of regional, subregional and national strategies and action plans for disaster reduction;

(ii) Training courses, seminars and workshops: Disaster Management Training Programme for the United Nations Disaster Management Teams and national counterparts; and seminar on the role of local authorities in urban risk assessment;

(iii) Field projects: assessment of disaster reduction capacity-building needs; evaluation of national programmes; evaluation of regional programmes; provision of preparatory assistance in the development of national programmes in priority high-risk countries; and programme support for post-disaster recovery after major disasters.

Table 25.11 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Non-post	2 310.0	2 310.0	-	-
Total	**2 310.0**	**2 310.0**	-	-
Extrabudgetary	4 998.6	6 488.6	18	21

25.31 The amount of $2,310,000 provides for the continuation of the grant to UNDP.

Subprogramme 4
Disaster relief

Resource requirements (before recosting): $3,183,200

25.32 For the biennium 2002-2003, the subprogramme will be implemented in Geneva by the Response Coordination Branch (formerly the Disaster Response Branch and the Complex Emergency Response Branch) and by the Emergency Services Branch, which integrates all emergency support sections (Field Coordination Support Section; the Military, Civil Defence and Logistics Support Section; the Office for the Coordination of Humanitarian Affairs/United Nations Environment Programme Environment Support Section; the Information Management Support Section and the Policy Development Support Section).

25.33 During the biennium 2002-2003, the focus will be, inter alia, on improving crisis response preparedness through the undertaking of "lessons learned" exercises, in connection with major disasters, and of follow-up for improved preparedness. The inter-agency mobilization of funds and resources to meet emergency needs will be intensified. In addition, the emergency response capacity of the Office for the Coordination of Humanitarian Affairs will be further enhanced by the development of rosters of emergency personnel, the expansion of equipment reserves for rapid

deployment to the field and through increased cooperation with Governments and relief agencies providing personnel and equipment to the Office during emergencies. The focus will also be on the improved speed of delivery and appropriateness of disaster response through the use of integrated and compatible communications facilities by all partners in international humanitarian assistance. Emergency assessment and field coordination methodology and guidelines will be further enhanced.

25.34 During the biennium 2000-2001, the Office for the Coordination of Humanitarian Affairs established three regional disaster response advisory units in Asia, the Pacific and South America to assist disaster-prone countries in improving rapid response preparedness and support to Governments, national civil defence institutions and the United Nations resident coordinators and United Nations agencies during the emergency phase following the initial impact of natural disasters, as well as technological accidents and environmental emergencies. Taking into account the increasing frequency and resulting adverse impacts of natural disasters throughout the world, the network of regional disaster response advisory units will be strengthened during the biennium 2002-2003.

Table 25.12 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective: To facilitate the timely delivery of disaster relief assistance, upon the request of the Member States concerned, to victims of natural disasters and environmental emergencies, including technological accidents.

Expected accomplishments	*Indicators of achievement*
(a) Heightened awareness of gender mainstreaming in disaster assessment reports.	(a) In every major disaster, impact on gender reflected in written and oral reports.
(b) Timely dissemination of information on the situation in countries and areas affected by natural and environmental disasters, including the identification of resource requirements, to humanitarian partners.	(b) Situation reports and appeals for funds are issued by the Office for the Coordination of Humanitarian Affairs within 48 hours of the notification of a natural disaster.
(c) Activation of international disaster response mechanisms to facilitate international relief assistance to victims of disasters.	(c) International assistance is provided to the affected country within 48 hours following the issuance of the situation report and appeal for funds.
(d) Enhanced capacity of disaster management experts (civil, military, United Nations system, government and non-governmental organization personnel) and networks to respond to natural and environmental disasters through the undertaking of workshops, seminars and training programmes.	(d) Number of reports from civil, military, United Nations system, government and non-governmental organizations personnel reflecting positive application of skills acquired in workshops, seminars and training programme provided by the Office for the Coordination of Humanitarian Affairs.

External factors

25.35 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the Government of the affected country requests for and/or accepts international assistance; (b) donors are willing to respond to disasters; (c) humanitarian workers

have unhindered access to disaster area; and (d) cooperation of authorities and humanitarian partners are available.

Outputs

25.36 During the biennium 2002-2003, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies

(i) General Assembly:

a. Substantive servicing. Plenary and Third Committee meetings;

b. Parliamentary documentation. Report on the strengthening of international cooperation and coordination of efforts to study, mitigate and minimize the consequences of the Chernobyl disaster (1);

(ii) Economic and Social Council: meetings of the Economic and Social Council (2);

(b) Other substantive activities

(i) Recurrent publications: field manual for military and civil defence personnel with respect to disaster relief (1);

(ii) Technical material: an annual brochure containing a statistical summary of disaster relief activities (2); annual report on relief goods in stock in Brindisi (2); maintenance and upgrading of a database/roster for military and civil defence, environmental and other resources (1); and updating of manuals and guidelines on field coordination of humanitarian relief assistance;

(iii) Humanitarian missions: lessons learned/post-disaster analysis missions (4); processing of emergency grants to disaster-affected countries (30); response preparedness and relief missions to disaster and emergency sites (40); and situation reports (including appeals for international assistance on natural disasters and environmental emergencies) (300);

(iv) Promotion of legal instruments: promotion of activities related to the Convention on the Provision of Telecommunication Resources for Disaster Mitigation and Relief Operations (in cooperation with ITU) (1);

(c) International cooperation and inter-agency coordination and liaison

(i) ITU World Telecommunications Advisory Council: meetings of the Working Group on Emergency Telecommunications (4);

(ii) Substantive servicing of meetings of the Working Group on Environmental Emergencies (1);

(iii) Government and inter-agency information meetings: participation in the activities of the United Nations system and disaster management networks on issues of mutual concern regarding humanitarian relief activities;

(iv) Meetings of the Ministerial Quadripartite Committee for Coordination on Chernobyl and the Task Force on Chernobyl (3);

(d) Technical cooperation

(i) Seminars in Africa, Asia, Europe and America on disaster management;

(ii) Organization and participation in training courses for military and civil defence personnel on disaster response and disaster management;

(iii) Organization of international workshops related to emergency assessment and field coordination, as well as regional and national response preparedness;

(iv) Planning and participation in disaster management exercises in civil and military cooperation.

Table 25.13 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	1 216.8	1 458.6	7	9
Non-post	1 653.5	1 724.6	-	-
Total	**2 870.3**	**3 183.2**	**7**	**9**
Extrabudgetary	24 732.3	29 114.8	43	42

25.37 The amount of $1,458,600 provides for the continuation of seven posts and the establishment of two new posts (1 P-5, 1 P-4) to strengthen capability for response coordination of a surge capacity and of emergency services particularly in environmental emergencies. The increase for non-post items relates primarily to additional requirements for travel for timely assessment of disaster and other emergency situations.

Subprogramme 5
Humanitarian emergency information and advocacy

Resource requirements (before recosting): $1,911,000

25.38 This subprogramme will be implemented by the expanded and reconfigured Advocacy, External Relations and Information Management Branch in New York and the Advocacy and External Relations Support Section in Geneva.

25.39 During the biennium 2002-2003, further developments in information technology and information management will allow the Office for the Coordination of Humanitarian Affairs to ensure that its staff and the wider humanitarian community have access to powerful tools for collecting, analysing, sharing and disseminating relevant information in a timely manner. Strengthening the Office's information management tools will lead to increased availability of such information to its wider constituency through actions such as shared access to databases and strengthening of its web sites. Field information coordination will receive special attention, including via further inter-agency coordination agreements that will promote greater collective speed and efficiency of relief efforts. Increased availability of relevant information will help strengthen United Nations early warning efforts and contingency planning.

25.40 The Branch will implement two major humanitarian advocacy projects. It will maintain contacts with the media and civil society organizations and will continue a targeted advocacy campaign on the protection of civilians in armed conflict, on natural disasters and on the safety and security of humanitarian personnel.

Table 25.14 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective: To facilitate decision-making of the international and humanitarian community on relief, logistics, funding and contingency planning and to increase support for and awareness of humanitarian principles and concerns and to facilitate the advocacy efforts of the Emergency Relief Coordinator and the Inter-Agency Standing Committee.

Expected accomplishments	*Indicators of achievement*
(a) Improved ability of humanitarian partners in decision-making on response, preparedness and contingency planning and disaster relief, via the information technology-related processes, procedures, policies and mechanisms of the Office for the Coordination of Humanitarian Affairs.	(a) (i) The information is relevant and useful for decision-making, as determined via user surveys; (ii) Demonstrable improvement in the United Nations preparedness and initial response for new complex emergencies and natural disasters (as measured through, e.g. "lessons learned" evaluations by United Nations and external evaluators); (iii) Increased use of electronic-based field information products in emergencies and disasters.
(b) Increased awareness and strengthening of the application of humanitarian assistance issues in the work of the United Nations and its Member States, civil society actors and other humanitarian partners and constituents.	(b) Increased reference to specific humanitarian assistance issues in Security Council and General Assembly resolutions.

External factors

25.41 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that information gathered is relevant and useful and disseminated in a timely manner.

Outputs

25.42 During the biennium 2002-2003, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies

(i) General Assembly:

a. Substantive servicing. Plenary and Third Committee meetings;

b. Parliamentary documentation. Annual reports on the strengthening of the coordination of humanitarian assistance of the United Nations (2);

(ii) Economic and Social Council:

a. Substantive servicing of the Humanitarian Segment (2);

b. Parliamentary documentation. Annual reports on the strengthening of the coordination of humanitarian assistance of the United Nations, including the follow-up to the 2001 Humanitarian Segment and preparation and follow-up for the Humanitarian Segments in 2002 and 2003 (2);

(iii) Security Council:

a. Substantive servicing of meetings of the Security Council, as required;

b. Parliamentary documentation. Background papers and briefing notes on humanitarian policy issues; and inputs to the reports of the Secretary-General to the Security Council, as required, on humanitarian implications of sanctions and protection of civilians in armed conflict;

(b) Other substantive activities

(i) Booklets, fact sheets, wallcharts, information kits. Multilingual ReliefWeb information kits (1);

(ii) Technical material:

a. Report on early warning and preparedness (1);

b. Design of a common password-protected web site, together with the United Nations humanitarian agencies, funds and programmes for each new complex emergency to provide a common set of profile and other country material (1);

c. Development of the capacity for electronic publishing of humanitarian information on the Internet in all the official United Nations languages (2);

d. Development of an expanded humanitarian emergency information network to include non-governmental organizations and technical departments of government agencies (1);

e. Development of greater use of wireless technology, in particular for use in remote field locations (1);

f. Development of indicators suited to particular types of emergencies (1);

g. Development of more powerful search engines to integrate multiple databases for the purpose of having an easily accessible public domain database in ReliefWeb (1);

h. Expansion of inter-agency dialogue and information exchange mechanisms regarding early warning information (1);

i. Provision of information support to humanitarian actors on the ground. Field guides, maps and logistics information (1);

j. Provision of assistance to regional organizations to build early warning capacities within their respective regions (1);

k. Provision, through personalized email and customized CD-ROMs, of reference and operational materials (1);

l. Rationalization of ReliefWeb, the Office for the Coordination of Humanitarian Affairs on-line and the Integrated Regional Information Network (IRIN) to ensure a functional and non-duplicative relationship between them (1);

m. Comprehensive and updated package of information management and technology policies, procedures and standards;

(iii) Humanitarian missions: at least 10 new inter-agency contingency plans completed or major updates of existing ones; repository established with the Office for the Coordination of Humanitarian Affairs for all inter-agency contingency plans (10); and

up to 20 fact-finding/contingency planning missions conducted to countries at risk of a complex emergency and/or major natural disaster (20).

Table 25.15 **Resource requirements: subprogramme 5**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	1 407.5	1 812.5	7	9
Non-post	75.1	98.5	-	-
Total	**1 482.6**	**1 911.0**	**7**	**9**
Extrabudgetary	10 768.9	11 786.9	28	30

25.43 The amount of $1,812,500 provides for the continuation of seven posts and the redeployment of two P-3 posts from subprogramme 1 to handle advocacy matters as part of subprogramme 5 in the biennium 2002-2003. The increase for non-post items relates to the additional travel requirements for participation in inter-agency and regional meetings.

C. Programme support

Resource requirements (before recosting): $4,036,300

25.44 The Executive Office, comprising the administrative services of the New York and Geneva offices, provides support services to the Office for the Coordination of Humanitarian Affairs in connection with budgetary, financial, personnel and general administration, resource planning and use of common services.

25.45 The administrative service in New York serves as the Executive Office of the Office for the Coordination of Humanitarian Affairs, overseeing and coordinating the overall administration of the New York, Geneva and field offices. In addition to its oversight responsibilities in the financial, human resources and general administration of the Office, the Executive Office assists the Emergency Relief Coordinator in the administration of the Central Emergency Revolving Fund. The Executive Office manages the trust funds under the responsibility of the New York office and provides administrative support to the Office's Integrated Regional Information Network offices in the field.

25.46 The Administrative Office (formerly the Finance and Administrative Unit) in Geneva assists the Director in financial, human resources and general administrative responsibilities. The Office provides support to the Office's core programmes in Geneva, Geneva-based extrabudgetary projects and field offices. It manages the various trust funds under the responsibility of the Geneva office, most notably the Trust Fund for Disaster Relief Assistance, which serves as the main vehicle for funding the Office's activities in the field. The Administrative Office also oversees the administration of the secretariat of the International Strategy for Disaster Reduction and the United Nations Office for the Coordination of Humanitarian Assistance to Afghanistan.

25.47 During the biennium 2002-2003, the focus will be, inter alia, on improving administrative response capacity in emergency situations through the implementation of streamlined administrative procedures; ensuring effective and timely support in the field; developing simplified working arrangements with United Nations central services and other service providers; finalizing a roster

of emergency personnel for rapid deployment; and developing field administrative manuals and guidelines. The focus will also be on strengthening people-based management, with an emphasis on staff development, mobility and welfare.

Table 25.16 **Resource requirements: programme support**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	1 098.2	1 119.9	7	7
Non-post	2 895.6	2 916.4	-	-
Total	**3 993.8**	**4 036.3**	**7**	**7**
Extrabudgetary	6 695.2	7 163.7	13	15

25.48 The amount of $1,119,900 provides for the continuation of seven posts, including the reclassification of the Executive Officer post from the P-5 to the D-1 level, to reflect the broader responsibilities devolving upon the post as a result of the assumption of oversight responsibilities for the administrative functions of the Office for the Coordination of Humanitarian Affairs both in New York and Geneva. The increase in non-post requirements provides for furniture and equipment, primarily for the four new substantive posts.

Table 25.17 **Summary of follow-up action taken to implement relevant recommendations of the internal and external oversight bodies and the Advisory Committee on Administrative and Budgetary Questions**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/54/7, chap. II)	
Organizational structure The Advisory Committee is of the view that, given the ease with which communication can now be established between Geneva and New York using traditional and electronic means, the existence of the liaison unit in Geneva, let alone increasing the number of its personnel, is not justified (para. VI.28).	With regard to the secretariat of the Inter-Agency Standing Committee, the Secretariat in New York supports the Emergency Relief Coordinator in the organization of the Inter-Agency Standing Committee plenary meetings, managing the Executive Committee on Humanitarian Affairs, and assists with New York-based issues, such as resident and humanitarian coordinator designations. The Liaison Section in Geneva works closely with the Director of the Office in Geneva, who serves as the chair of the Inter-Agency Standing Committee Working Group.
Before another secretariat structure is established, the Office for the Coordination of Humanitarian Affairs should first determine whether the related tasks could be undertaken by existing units of the Secretariat in New York and Geneva (para. VI.32).	The issue of organizational structure of the Office for the Coordination of Humanitarian Affairs was addressed in internal review, which revealed that the Office needed to
The Advisory Committee considers that the structure of the Office for the Coordination of Humanitarian Affairs could benefit from further	

Brief description of the recommendation	*Action taken to implement the recommendation*
streamlining. With regard to the structure of the Complex Emergency Response Branch and the Emergency Liaison Branch, the Committee is not persuaded by the rationale for this division. The Committee is of the view that, in order to enhance operational efficiency, the functions of the two branches should be reviewed to determine the extent to which they could be combined under one organizational unit. The Advisory Committee also recommends that a review be made of the efficiency of the administrative functioning of the secretariat of the Inter-Agency Standing Committee. The secretariat is located in New York, and it has a liaison unit in Geneva. The Committee notes from paragraph 25.63 of the proposed programme budget that the Executive Office has administrative service in New York and another in Geneva (paras. VI.33-36).	clarify the respective roles of the New York and Geneva Offices. The programme budget for the biennium 2002-2003 reflects the streamlining of the organizational structure of the Office.

Triennial review of the implementation of the recommendation of the Committee for Programme and Coordination on the in-depth evaluation of the Office for the Coordination of Humanitarian Affairs
(E/AC.51/2000/5)

The Emergency Relief Coordinator should propose to the Inter-Agency Standing Committee by the end of 2000 a procedure to ensure effective follow-up on lessons learned and best practices. The procedure agreed upon should be implemented in collaboration with the relevant units of members of the Committee. Under this procedure, arrangements should be adopted so that the effective implementation of recently agreed-upon policies, such as on gender, is monitored (para. 37, recommendation 3).	In addition to studies on generic issues (sanctions, humanitarian coordination models, armed escorts for humanitarian convoys), the Policy Development and Studies Branch is currently conducting country specific studies as part of the work on "lessons learned" (Afghanistan, India earthquake). Follow-up action was undertaken with regard to findings of the study entitled "Strategic humanitarian coordination in the Great Lakes region". For example, this study recommended that the Inter-Agency Standing Committee should seek to resolve issues of mandate overlaps and gaps, in particular with respect to internally displaced persons. Consequently, the Standing Committee issued a joint policy on protection of internally displaced persons in 1999 and revised it in 2000. To address the recommendations of the Great Lakes report in its entirety, a seminar was held in Stockholm in 1998, with the participation of the United Nations, non-governmental organizations, international organizations, donors and academicians, where a wide range of issues

Brief description of the recommendation	*Action taken to implement the recommendation*
	related to humanitarian coordination were reviewed. The Inter-Agency Standing Committee Reference Groups actively seek best practices from the field as a basis for policy follow-up. An example is the work carried out by the Inter-Agency Standing Committee Reference Group on Post-Conflict Reintegration, which commissioned a study in 1999 on the "gap" between relief and development. Consultations and field missions were then carried out by Standing Committee partners and the Office for the Coordination of Humanitarian Affairs to compile best practices and lessons learned from selected countries. The results of these studies are being converted into concrete guidelines for country teams. The Executive Committee on Humanitarian Affairs used a similar method in 1999/2000 to review best practices at the field level before producing its policy paper on disarmament, demobilization and reintegration. Dissemination of such policies, lessons learned and best practices are regularly shared through ReliefWeb. Field practices manuals were also developed on internally displaced persons (1999) and on humanitarian action and human rights (2000). The Inter-Agency Standing Committee also serves as a forum for agencies to obtain and share information on lessons learned and best practices from humanitarian coordinators through briefings and reports on country-specific situations, which often result in agreements on policies and follow-up actions by Standing Committee members.
A Steering Committee of the Inter-Agency Standing Committee should be established by the end of 2000 to ensure that (a) decisions of members of the Standing Committee in response to crisis situations requiring immediate action are taken rapidly and based on coherent policy; and (b) consultations are conducted, as appropriate, with the full membership of the Standing Committee (para. 37, recommendation 2).	This recommendation is still being reviewed by Standing Committee members, although it is not anticipated that agreement will be reached on establishment of a Steering Committee.

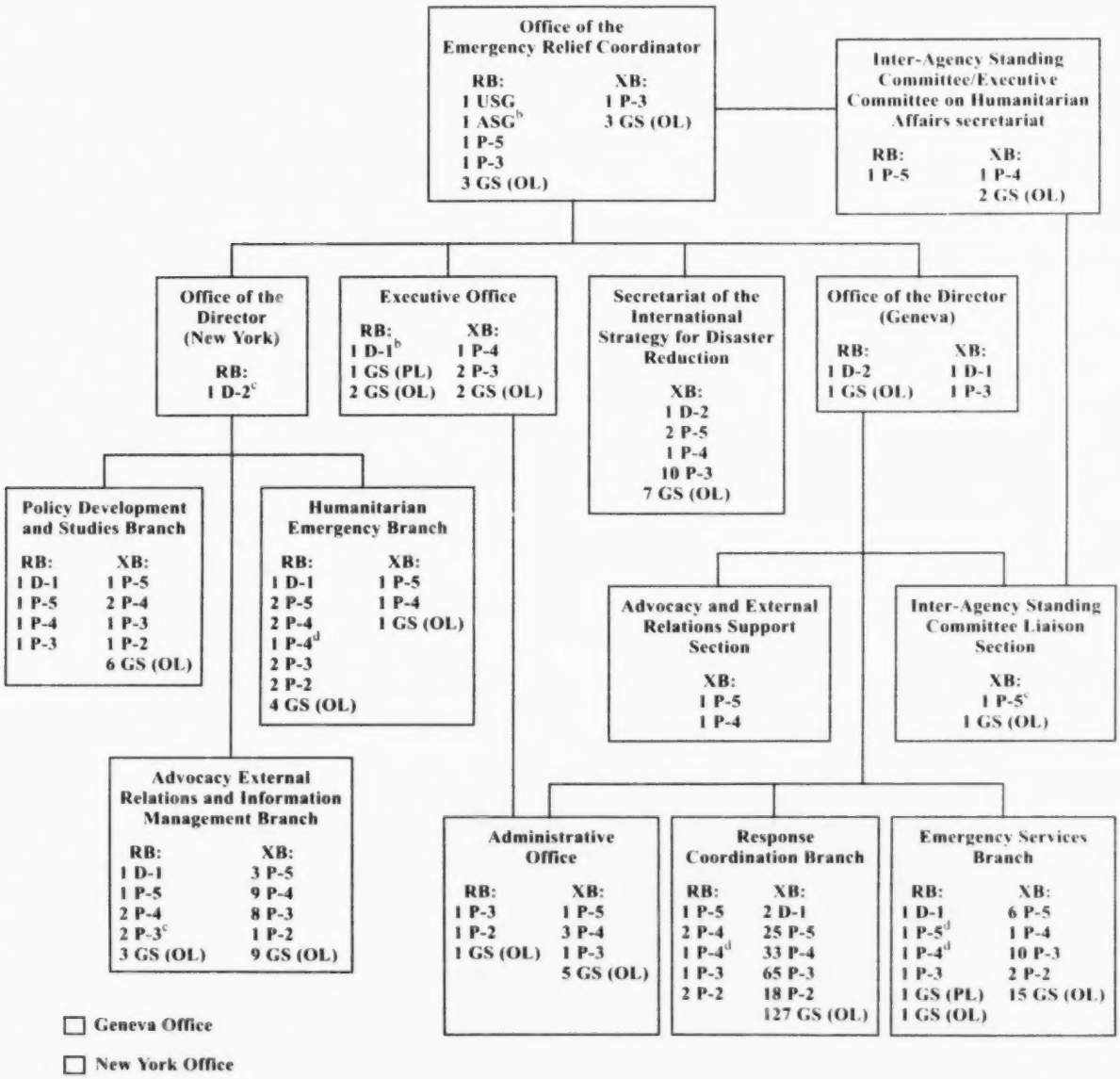
Brief description of the recommendation	*Action taken to implement the recommendation*
In pursuance of General Assembly resolution 46/182, special United Nations emergency rules and procedures should be developed by the end of 2000 (para. 37, recommendation 1).	Special administrative procurement and financial procedures have been developed as reported in the programme budget for the biennium 2000-2001. Such procedures are under review to determine whether further modifications would be appropriate.
Office of Internal Oversight Services (A/54/334)	
Advocacy The Office for the Coordination of Humanitarian Affairs should strengthen its advocacy role with the general public, for example, with regard to the security of humanitarian personnel (para. 44, recommendation SP-99-001-1).	The Office for the Coordination of Humanitarian Affairs maintains direct contact with the public at large through press releases, statements and newsletters; interviews with the media, such as Afrique No. 1, ABC, RFI, CNN, BBC, *Le Monde*, *The New York Times*; telephone responses to enquiries by the public; on-line information (ReliefWeb, OCHA on-line, United Nations information centres); and publications. In addition, two posts have been redeployed from subprogramme 1 to strengthen advocacy activities.
New institutional arrangements The Office for the Coordination of Humanitarian Affairs should pursue the necessary action in respect of meeting the need for new institutional arrangements in the elaboration and implementation of sanctions regimes with regard to the efforts of the United Nations to minimize the humanitarian impact of sanctions (para. 45, recommendation SP-99-001-2).	The Office has reactivated the mechanism of the Inter-Agency Standing Committee Reference Group on Humanitarian Consequences of sanctions, bringing together the focal points of all agencies. With the Inter-Agency Standing Committee Reference Group, the Office plans to develop and refine the methodology for assessments of the humanitarian impact of sanctions. In addition, the Office intends to establish a mechanism to promptly mobilize a group of experts on key aspects of humanitarian impact of sanctions (public health, food security, agriculture, population displacement, etc.) for field assessments. It should also be noted that the Office for the Coordination of Humanitarian Affairs is currently reviewing humanitarian implications of the measures imposed by the Security Council in Afghanistan. The results of the reviews, together with any recommendations, will be reported to the Security Council, as requested by it in its resolution 1333 (2000).

Brief description of the recommendation	*Action taken to implement the recommendation*
Functioning of the Executive Committee on Humanitarian Affairs The Office for the Coordination of Humanitarian Affairs should enhance the functioning of the Executive Committee on Humanitarian Affairs, in particular by complementing information-sharing with more pronounced action-oriented decision-making, and by focusing its agenda (para. 46, recommendation SP-99-001-3).	Implemented. Through the use of more detailed annotated agendas outlining possible action points, the meetings of the Executive Committee on Humanitarian Affairs have become more action-oriented.
Consolidated appeals process The Office should take appropriate action to comply with the recommendations of the Office of Internal Oversight Services regarding improvements to the consolidated appeals process (para. 47, recommendation SP-99-001-004).	Please refer to the response concerning resource mobilization under the recommendations of the Joint Inspection Unit below.
Joint Inspection Unit (A/54/334/Add.1)	
Lessons learned More attention should be devoted to lessons learned. Each case of humanitarian intervention has its specificity, but past experiences, whether successes or failures, may offer valuable contributions (para. 7 (b))	Please refer to the response to the triennial review of the implementation of the recommendation of the Committee for Programme and Coordination on the in-depth evaluation of the Office for the Coordination of Humanitarian Affairs above.
Secretary-General's bulletin The guidelines contained in the annex to General Assembly resolution 46/182 are supposed to apply to the Office for the Coordination of Humanitarian Affairs. The Joint Inspection Unit would suggest the issuance of a Secretary-General's bulletin similar to that suggested for the Department of Humanitarian Affairs. It would be a useful contribution to defining the functions of the Office for the Coordination of Humanitarian Affairs (para. 7 (e)).	Implemented. Secretary-General's bulletin ST/SGB/1999/8 was issued.
Relations with other entities The issue of coordination should better be analysed in the case of complex emergencies where a military component is present on the ground. A chain of command seems to be needed to avoid conflict among the various actors (para. 7 (a)).	In the cases of East Timor and the Democratic Republic of the Congo, the chain of command is structured as follows: the interface with the peacekeeping operations is foreseen by the appointment of humanitarian liaison officers by the Department of Peacekeeping Operations upon the recommendation of the Office for the Coordination of Humanitarian Affairs. It is their task to ensure that humanitarian concerns are highlighted. They also liaise between the

Brief description of the recommendation	*Action taken to implement the recommendation*
	military and the humanitarian components of the United Nations presence on the ground. The chain of command runs from the Secretary-General to the Special Representative of the Secretary-General, and from the Special Representative of the Secretary-General to the humanitarian/ resident coordinator in the case of humanitarian personnel.
Human rights The human rights component in complex emergencies should receive the attention it deserves. Efforts made to improve coordination should not overlook that aspect and should recognize the role of the human rights presence as appropriate (para. 7 (c)).	The Office attempts to involve OHCHR in the consolidated appeals process. The Office for the Coordination of Humanitarian Affairs offices in the field coordinate actively with the OHCHR field presence, as well as with non-governmental organizations that focus on human rights issues.
Resource mobilization The concern expressed about the decrease in funds collected through the consolidated appeals process should be examined in parallel with the reasons for the increasing preference of donors for bilateral interventions. The percentage of absorption of resources by the United Nations mechanism in the distribution of donations could be carefully assessed (para. 7 (d)).	The Office for the Coordination of Humanitarian Affairs on behalf of the Inter-Agency Standing Committee has commissioned a study on humanitarian aid flows, which confirms and analyses the trend towards bilateralism. One of the reasons for this is that non-governmental organizations can often move more rapidly and often are already present on the spot. The same study found that there is no decrease in funds collected through the consolidated appeals process in terms of percentage of funds collected to the funds requested, but that the percentage share of GNP spent on humanitarian assistance has decreased from 0.03 to 0.02 per cent, while its share of ODA almost doubled in the same period. Since 1993, response to the consolidated appeals process has been over 60 per cent, except for 1998, when it was 53.9 per cent. This can be explained by the outbreak of the crisis in the Balkans, the international response to which was at first bilateral and not made through the consolidated appeals process mechanism. Donors have become more closely involved in the consolidated appeals process and held a retreat in March 2000, which recommended follow-up for donors to coordinate more

Brief description of the recommendation	*Action taken to implement the recommendation*
	closely their response. Three donor representatives also participated in the two consolidated appeals process workshops in 2000. The Office for the Coordination of Humanitarian Affairs gives regular briefings to the Humanitarian Liaison Working Group. Ad hoc briefings are also given by humanitarian coordinators while on mission in Geneva. The Office may help to direct funds towards priority areas if donors provide unearmarked contributions. The proposed consolidated appeals process revision process should ensure that the appeal reflects current priorities and allows for a more interactive process between donors and agencies to respond to humanitarian needs. The consolidated appeals process remains the primary coordination and planning tool in the first stage of a complex emergency. However, linkage to the United Nations Development Assistance Framework needs to be developed. At present, there are only two countries where there is a consolidated appeals process and a United Nations Development Assistance Framework. These will be used as case studies on how links can be developed and encouraged.
Board of Auditors (A/55/5, vol. I, chap. II) **Disaster Relief Trust Fund** The Board recommends that the Office for the Coordination of Humanitarian Affairs should establish clear guidelines to determine the circumstances under which advances may be made: the eligibility of recipients; maximum level of advances and period of repayment (para. 32).	In process. The Office has established a financial task force, comprised of senior managers from both the Geneva and New York offices, which is responsible for monitoring on a regular basis the status of the unearmarked account, reviewing requests for unearmarked funds and making recommendations on the allocation of such funds on the basis of established criteria. In this context, the task force will also undertake a review of outstanding advances made from the Disaster Relief Trust Fund, with a view to recommending appropriate action.

Office for the Coordination of Humanitarian Affairs: organizational structure and post distributions for the biennium 2002-2003[a]


Office of the Emergency Relief Coordinator
RB: 1 USG, 1 ASG[b], 1 P-5, 1 P-3, 3 GS (OL)
XB: 1 P-3, 3 GS (OL)
Inter-Agency Standing Committee/Executive Committee on Humanitarian Affairs secretariat
RB: 1 P-5
XB: 1 P-4, 2 GS (OL)
Office of the Director (New York)
RB: 1 D-2[c]
Executive Office
RB: 1 D-1[b], 1 GS (PL), 2 GS (OL)
XB: 1 P-4, 2 P-3, 2 GS (OL)
Secretariat of the International Strategy for Disaster Reduction
XB: 1 D-2, 2 P-5, 1 P-4, 10 P-3, 7 GS (OL)
Office of the Director (Geneva)
RB: 1 D-2, 1 GS (OL)
XB: 1 D-1, 1 P-3
Policy Development and Studies Branch
RB: 1 D-1, 1 P-5, 1 P-4, 1 P-3
XB: 1 P-5, 2 P-4, 1 P-3, 1 P-2, 6 GS (OL)
Humanitarian Emergency Branch
RB: 1 D-1, 2 P-5, 2 P-4, 1 P-4[d], 2 P-3, 2 P-2, 4 GS (OL)
XB: 1 P-5, 1 P-4, 1 GS (OL)
Advocacy and External Relations Support Section
XB: 1 P-5, 1 P-4
Inter-Agency Standing Committee Liaison Section
XB: 1 P-5[c], 1 GS (OL)
Advocacy External Relations and Information Management Branch
RB: 1 D-1, 1 P-5, 2 P-4, 2 P-3[c], 3 GS (OL)
XB: 3 P-5, 9 P-4, 8 P-3, 1 P-2, 9 GS (OL)
Administrative Office
RB: 1 P-3, 1 P-2, 1 GS (OL)
XB: 1 P-5, 3 P-4, 1 P-3, 5 GS (OL)
Response Coordination Branch
RB: 1 P-5, 2 P-4, 1 P-4[d], 1 P-3, 2 P-2
XB: 2 D-1, 25 P-5, 33 P-4, 65 P-3, 18 P-2, 127 GS (OL)
Emergency Services Branch
RB: 1 D-1, 1 P-5[d], 1 P-4[d], 1 P-3, 1 GS (PL), 1 GS (OL)
XB: 6 P-5, 1 P-4, 10 P-3, 2 P-2, 15 GS (OL)
Geneva Office
New York Office

[a] The XB posts include those which are located at headquarters locations and are required for core functions of policy development, advocacy and humanitarian coordination, as well as project/field posts (non-core). XB posts under the Response Coordination Branch include 138 posts (1 D-1, 5 P-5, 9 P-4, 9 P-3 and 114 LL) for the United Nations Office for the Coordination of Humanitarian Assistance to Afghanistan.

[b] Reclassified.

[c] Redeployed (within section 25).

[d] New posts.

[e] Non-reimbursable loan.

Annex

Indicative resource requirements Humanitarian assistance

Table A.25.1 **Requirements by component and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Executive direction and management	2 334.3	2 540.7	409.5	16.1	2 950.2	191.1	3 141.3
Programme of work	11 662.6	11 913.4	599.2	5.0	12 512.6	476.7	12 989.3
Programme support	3 769.0	3 993.8	42.5	1.0	4 036.3	152.1	4 188.4
Total	**17 765.9**	**18 447.9**	**1 051.2**	**5.6**	**19 499.1**	**819.9**	**20 319.0**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
		(i) United Nations organizations	
		(ii) Extrabudgetary activities	
7 372.7	8 542.7	Special Account for Programme Support Costs of the Department of Humanitarian Affairs	9 031.4
		(b) Substantive activities	
6 388.9	515.0	African Emergency Trust Fund	578.0
7 381.0	7 498.0	Afghanistan Emergency Trust Fund	8 635.0
162.7	166.2	Sasakawa Disaster Prevention Award Endowment Fund	176.0
-	371.4	Trust Fund for Disaster Relief Assistance	408.5
663.4	310.0	Trust Fund for Chernobyl	250.2
-	35.5	Trust Fund for Human Security	-
7 739.2	4 158.1	Trust Fund for the International Strategy for Natural Disaster Reduction	5 747.1
13 225.2	23 449.2	Trust Fund for Strengthening the Office of the Emergency Relief Coordinator	26 246.9
		(c) Operational projects	
41 741.0	37 538.9	Afghanistan Emergency Trust Fund	46 980.0
1 818.7	1 097.0	Kampuchea Emergency Trust Fund	259.0
61 749.7	73 673.7	Trust Fund for Disaster Relief Assistance	85 041.2
148 242.5	**157 355.7**		**183 353.3**
166 008.4	**175 803.6**		**203 672.3**

Table A.25.2 **Requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	10 552.6	10 467.9	956.8	9.1	11 424.7	651.4	12 076.1
Other staff costs	692.5	639.2	-	-	639.2	24.2	663.4
Consultants and experts	275.8	206.7	-	-	206.7	7.9	214.6
Travel of staff	1 165.2	1 079.3	73.6	6.8	1 152.9	62.9	1 215.8
Contractual services	90.7	416.3	-	-	416.3	12.7	429.0
General operating expenses	857.5	921.6	-	-	921.6	39.1	960.7
Hospitality	5.5	14.5	-	-	14.5	0.6	15.1
Supplies and materials	70.9	107.1	-	-	107.1	5.1	112.2
Furniture and equipment	278.3	253.2	20.8	8.2	274.0	10.6	284.6
Grants and contributions	3 776.9	4 342.1	-	-	4 342.1	5.4	4 347.5
Total	**17 765.9**	**18 447.9**	**1 051.2**	**5.6**	**19 499.1**	**819.9**	**20 319.0**

(2) *Extrabudgetary*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 estimate*	*2002-2003 estimate*
Posts	35 050.9	43 234.6	53 447.6
Other staff costs	11 961.8	15 859.2	16 157.1
Consultants and experts	23 141.7	23 148.5	27 158.5
Travel	9 118.0	10 985.7	12 528.0
Contractual services	2 078.5	2 392.9	2 812.7
General operating expenses	15 557.2	14 965.4	18 207.6
Supplies and materials	9 200.9	3 798.5	4 686.5
Furniture and equipment	5 004.4	5 908.3	7 456.6
Grants and contributions	34 947.6	32 690.9	36 215.1
Other	2 181.5	4 371.7	4 683.6
Total	**148 242.5**	**157 355.7**	**183 353.3**
Total (1) and (2)	**166 008.4**	**175 803.6**	**203 672.3**

Table A.25.3 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2000-2001	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
USG	1	1	-	-	-	-	1	1
ASG	-	1	-	-	-	-	-	1
D-2	3	2	-	-	1	1	4	3
D-1	4	5	-	-	3	3	7	8
P-5	8	8	-	-	35	41	43	49
P-4/3	16	19	-	-	129	152	145	171
P-2/1	5	5	-	-	19	22	24	27
Subtotal	**37**	**41**	**-**	**-**	**187**	**219**	**224**	**260**
General Service								
Principal level	2	2	-	-	-	-	2	2
Other level	15	15	-	-	67	64	82	79
Subtotal	**17**	**17**	**-**	**-**	**67**	**64**	**84**	**81**
Local level	-	-	-	-	114	114	114	114
Subtotal, General Service and other	**17**	**17**	**-**	**-**	**181**	**178**	**198**	**195**
Total	**54**	**58**	**-**	**-**	**368**	**397**	**422**	**455**

A. Executive direction and management

Table A.25.4 Requirements by object of expenditure and source of funds

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	1 979.1	2 242.6	372.9	16.6	2 615.5	172.9	2 788.4
Travel of staff	355.2	298.1	36.6	12.2	334.7	18.2	352.9
Total	**2 334.3**	**2 540.7**	**409.5**	**16.1**	**2 950.2**	**191.1**	**3 141.3**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
		(i) United Nations organizations	
		(ii) Extrabudgetary activities	
		Special Account for Programme Support Costs of the Department of Humanitarian	
596.8	840.0	Affairs	924.0
		(b) Substantive activities	
		Trust Fund for Strengthening the Office of	
1 026.5	1 570.2	the Emergency Relief Coordinator	2 211.4
		(c) Operational projects	
1 623.3	**2 410.2**	**Total**	**3 135.4**

Table A.25.5 Post requirements

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2000-2001	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
USG	1	1	-	-	-	-	1	1
ASG	-	1	-	-	-	-	-	1
D-2	2	2	-	-	-	-	2	2
D-1	-	-	-	-	1	1	1	1
P-5	2	2	-	-	-	2	2	4
P-4/3	1	1	-	-	4	4	5	5
Subtotal	**6**	**7**	**-**	**-**	**5**	**7**	**11**	**14**
General Service								
Other level	4	4	-	-	7	6	11	10
Subtotal	**4**	**4**	**-**	**-**	**7**	**6**	**11**	**10**
Total	**10**	**11**	**-**	**-**	**12**	**13**	**22**	**24**

Resource requirements (before recosting)

Posts

A.25.1 The amount of $2,615,500, representing an increase of $372,900, provides for 11 posts (1 USG, 1 ASG, 2 D-2, 2 P-5, 1 P-3 and 4 General Service (Other level) posts), as reflected in table A.25.5. Two of these posts (1 D-2 and 1 General Service) are for the Geneva office. The staffing table includes the reclassification of the Deputy Emergency Relief Coordinator post from the D-2 to the Assistant Secretary-General level and the redeployment of one D-2 post from subprogramme 1, Policy and analysis, for the position of Director of the New York office. The reclassification of the post of Deputy Emergency Relief Coordinator from the D-2 to the Assistant Secretary-General level reflects the considerable demand on the Emergency Relief Coordinator and his/her Deputy to be proactively heading missions to the field to ensure effective coordination among United Nations organizations, non-governmental organizations and political and peacekeeping components of the United Nations system. At the same time, there is an increasing need for the Coordinator and his/her Deputy to visit donors of financial support for humanitarian assistance as a whole. At Headquarters, there has been an increased demand for the presence of the Coordinator and the Deputy to brief the Security Council on crisis situations and to ensure closer collaboration with the Department of Political Affairs and the Department of Peacekeeping Operations. For the biennium 2002-2003, the Director of the former Policy Advocacy and Information Division (D-2) will be designated as the Director of the New York office, with responsibility for the supervision and management of the operations of that office.

Travel of staff

A.25.2 The amount of $334,700, representing an increase of $36,600, provides for the attendance by the Emergency Relief Coordinator, Deputy Emergency Relief Coordinator and the Directors of the New York and Geneva offices and their staff at conferences and meetings concerning emergency humanitarian assistance. This includes: (a) meetings of the Economic and Social Council, the Administrative Committee on Coordination, the Inter-Agency Standing Committee and other relevant legislative and operational bodies dealing with emergency humanitarian assistance issues, as well as meetings, seminars and conferences sponsored by non-governmental and humanitarian organizations and other professional and academic groups; and (b) travel for negotiations and consultations with Governments of affected countries, with donor Governments and with major policy makers in the international community, for the purpose of mobilizing financial and other support for the work of the Office.

B. Programme of work

Table A.25.6 **Percentage distribution of resources by subprogramme**

Subprogramme	*Regular budget*	*Extrabudgetary*
1. Policy and analysis	10.0	2.4
2. Complex emergencies	30.8	70.2
3. Natural disaster reduction	18.5	3.8
4. Disaster relief	25.4	16.8
5. Humanitarian emergency information and advocacy	15.3	6.8
Total	**100.0**	**100.0**

Table A.25.7 **Requirements by subprogramme and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Subprogramme	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Programme of work							
1. Policy and analysis	1 297.1	1 838.8	(587.7)	(31.9)	1 251.1	91.9	1 343.0
2. Complex emergencies	3 765.8	3 411.7	445.6	13.0	3 857.3	223.4	4 080.7
3. Natural disaster reduction	2 223.5	2 310.0	-	-	2 310.0	-	2 310.0
4. Disaster relief	2 665.4	2 870.3	312.9	10.9	3 183.2	21.6	3 204.8
5. Humanitarian emergency information and advocacy	1 710.8	1 482.6	428.4	28.8	1 911.0	139.8	2 050.8
Subtotal	**11 662.6**	**11 913.4**	**599.2**	**5.0**	**12 512.6**	**476.7**	**12 989.3**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
		(i) United Nations organizations	
		(ii) Extrabudgetary activities	
3 105.3	3 876.3	Special Account for Programme Support Costs of the Department of Humanitarian Affairs	4 087.7
		(b) Substantive activities	
6 388.9	515.0	African Emergency Trust Fund	578.0
7 381.0	7 498.0	Afghanistan Emergency Trust Fund	8 635.0
162.7	166.2	Sasakawa Disaster Prevention Award Endowment Fund	176.0
-	-	Trust Fund for Disaster Relief Assistance	-
663.4	310.0	Trust Fund for Chernobyl	250.2
-	35.5	Trust Fund for Human Security	-
7 739.2	4 158.1	Trust Fund for the International Strategy for Natural Disaster Reduction	5 747.1
11 012.8	19 381.6	Trust Fund for Strengthening the Office of the Emergency Relief Coordinator	21 300.0
		(c) Operational projects	
41 741.0	37 538.0	Afghanistan Emergency Trust Fund	46 980.0
1 818.7	1 097.0	Kampuchea Emergency Trust Fund	259.0
61 749.7	73 673.7	Trust Fund for Disaster Relief Assistance	85 041.2
141 762.7	**148 250.3**		**173 054.2**
153 425.3	**160 163.7**		**186 043.5**

Table A.25.8 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2000-2001	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
D-2	1	-	-	-	1	1	2	1
D-1	4	4	-	-	2	2	6	6
P-5	5	6	-	-	34	38	39	44
P-4/3	14	17	-	-	120	141	134	158
P-2/1	4	4	-	-	19	22	23	26
Subtotal	**28**	**31**	**-**	**-**	**176**	**204**	**204**	**235**
General Service								
Principal level	1	1	-	-	-	-	1	1
Other level	8	8	-	-	53	51	61	59
Subtotal	**9**	**9**	**-**	**-**	**53**	**51**	**62**	**60**
Other								
Local level	-	-	-	-	114	114	114	114
Subtotal, General Service and other	**9**	**9**	**-**	**-**	**167**	**165**	**176**	**174**
Total	**37**	**40**	**-**	**-**	**343**	**369**	**380**	**409**

Subprogramme 1
Policy and analysis

Table A.25.9 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	946.3	1 535.2	(506.0)	(32.9)	1 029.2	79.8	1 109.0
Consultants and experts	132.6	103.6	-	-	103.6	5.6	109.2
Travel of staff	218.2	200.0	(81.7)	(40.8)	118.3	6.5	124.8
Total	**1 297.1**	**1 838.8**	**(587.7)**	**(31.9)**	**1 251.1**	**91.9**	**1 343.0**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of	
-	-	(i) United Nations organizations	-
		(ii) Extrabudgetary activities	
		Special Account for Programme Support Costs of the Department of Humanitarian	
510.9	807.8	Affairs	888.6
		(b) Substantive activities	
		Trust Fund for Strengthening the Office of	
1 664.9	2 929.6	the Emergency Relief Coordinator	3 222.6
-	-	(c) Operational projects	-
2 175.8	**3 737.4**	**Total**	**4 111.2**
3 472.9	**5 576.2**	**Total (1) and (2)**	**5 454.2**

Table A.25.10 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2000-2001	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
D-2	1	-	-	-	-	-	1	-
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	2	1	3	2
P-4/3	4	2	-	-	3	3	7	5
P-2/1	-	-	-	-	1	1	1	1
Subtotal	**7**	**4**	**-**	**-**	**6**	**5**	**13**	**9**
General Service								
Other level	-	-	-	-	7	6	7	6
Total	**7**	**4**	**-**	**-**	**13**	**11**	**20**	**15**

Resource requirements (before recosting)

Posts

A.25.3 The amount of $1,029,200, reflecting a decrease of $506,000, provides for the continuation of the four regular budget posts. The decreased provision is due to the redeployment of three posts from this subprogramme, as follows: the redeployment of one D-2 post to executive direction and management, for the Director of the New York office; and two P-3 posts to subprogramme 5, Emergency humanitarian information and advocacy, in order to strengthen the advocacy mandate of the Office, as reflected in the medium-term plan for 2002-2005.

Consultants and experts

A.25.4 The amount of $103,600, at maintenance level, provides for specialized consultancy services related to in-depth research and preparation of studies and reports on the promotion and implementation of humanitarian mandates, compliance with principles for humanitarian assistance accountability, inter-agency coordination in natural disasters and negotiation of consent for humanitarian operations with non-State actors.

Travel of staff

A.25.5 The provision of $118,300 represents a decrease of $81,700, owing to the redeployment of three Professional posts (1 D-2 post to executive direction and management and 2 P-3 posts to subprogramme 5). The provision for travel is required for staff participation in inter-agency consultative meetings, consultations with international development and financial institutions concerning linkage between relief and development, attendance at meetings of non-governmental organizations, substantive servicing of the working group of the Inter-Agency Standing Committee, and collaboration with academic institutions on humanitarian assistance issues.

Subprogramme 2
Complex emergencies

Table A.25.11 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	3 387.0	2 967.6	421.4	14.2	3 389.0	200.1	3 589.1
Consultants and experts	-	52.4	-	-	52.4	0.5	52.9
Travel of staff	378.8	391.7	24.2	6.1	415.9	22.8	438.7
Total	**3 765.8**	**3 411.7**	**445.6**	**13.0**	**3 857.3**	**223.4**	**4 080.7**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
-	-	(i) United Nations organizations	-
		(ii) Extrabudgetary activities	
609.0	859.4	Special Account for Programme Support Costs of the Department of Humanitarian Affairs	945.3
		(b) Substantive activities	
6 388.9	515.0	African Emergency Trust Fund	578.0
7 381.0	7 498.0	Afghanistan Emergency Trust Fund	8 635.0
3 403.9	4 079.8	Trust Fund for Strengthening the Office of the Emergency Relief Coordinator	4 487.8
		(c) Operational projects	
41 741.0	37 538.9	Afghanistan Emergency Trust Fund	46 980.0
1 818.7	1 097.0	Kampuchea Emergency Trust Fund	259.0
33 118.2	52 425.0	Trust Fund for Disaster Relief Assistance	59 667.6
94 460.7	**104 013.1**		**121 552.7**
98 226.5	**107 424.8**		**125 633.4**

Table A.25.12 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2000-2001	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
D-1	1	1	-	-	2	2	3	3
P-5	3	3	-	-	17	23	20	26
P-4/3	6	8	-	-	82	97	88	105
P-2/1	2	2	-	-	15	18	17	20
Subtotal	**12**	**14**	**-**	**-**	**116**	**140**	**128**	**154**
General Service								
Other level	4	4	-	-	11	11	15	15
Other								
Local level	-	-	-	-	114	114	114	114
Subtotal, General Service and other	**4**	**4**	**-**	**-**	**125**	**125**	**129**	**129**
Total	**16**	**18**	**-**	**-**	**241**	**265**	**257**	**283**

Resource requirements (before recosting)

Posts

A.25.6 The amount of $3,389,000 relates to the cost of 18 posts (1 D-1, 3 P-5, 5 P-4, 3 P-4, 2 P-2 and 4 General Service (Other level)). The changes in the staffing table result from the establishment of two P-4 posts under this subprogramme: one P-4 post in New York and another P-4 post in Geneva to meet the demand for coordination services of the Office for the Coordination of Humanitarian Affairs, which has increased over the past few years, and which has resulted in a significant increase in the number of field offices. For example, the Office had a presence in 15 countries in 1997; it grew to 28 countries in 2000. The two new posts would strengthen support to humanitarian coordination activities in the field, as well as the Office's response capacity in the face of the increasing frequency and magnitude of disasters and emergencies.

Consultants and experts

A.25.7 The amount of $52,400, at maintenance level, provides for specialized consultancy services for the training activities of field staff in the consolidated appeal process and the preparation of publications on activities and extrabudgetary requirements for fund-raising purposes.

Travel of staff

A.25.8 The amount of $415,900, reflecting an increase of $24,200, provides for missions anticipated under the programme of work to respond to humanitarian emergencies: conduct of humanitarian assessments and relief missions; preparation of consolidated appeals on humanitarian emergency situations; establishment of field coordination structures; monitoring of programme implementation in affected countries; and consultation with donor Governments in order to mobilize response to humanitarian emergencies. The increase of $24,200 is required in order to enable the Office to cope with the increasing incidence of humanitarian emergencies.

Subprogramme 3
Natural disaster reduction

Table A.25.13 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Other staff costs	208.2	-	-	-	-	-	-
Grants and contributions	2 015.3	2 310.0	-	-	2 310.0	-	2 310.0
Total	**2 223.5**	**2 310.0**	**-**	**-**	**2 310.0**	**-**	**2 310.0**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
-	-	(i) United Nations organizations	-
		(ii) Extrabudgetary activities	
611.8	674.3	Special Account for Programme Support Costs of the Department of Humanitarian Affairs	565.5
		(b) Substantive activities	
162.7	166.2	Sasakawa Disaster Prevention Award Endowment Fund	176.0
7 739.2	4 158.1	Trust Fund for the Strategy for Natural Disaster Relief Reduction	5 747.1
-	-	Trust Fund for Strengthening the Office of the Emergency Relief Coordinator	-
-	-	(c) Operational projects	-
8 513.7	**4 998.6**	**Total**	**6 488.6**
10 737.2	**7 308.6**	**Total (1) and (2)**	**8 798.6**

Table A.25.14 **Post requirements**

Category	Established regular budget posts		Temporary posts: Regular budget		Temporary posts: Extrabudgetary		Total	
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
D-2	-	-	-	-	1	1	1	1
D-1	-	-	-	-	-	-	-	-
P-5	-	-	-	-	3	2	3	2
P-4/3	-	-	-	-	8	11	8	11
P-2/1	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**12**	**14**	**12**	**14**
General Service								
Other level	-	-	-	-	6	7	6	7
Total	**-**	**-**	**-**	**-**	**18**	**21**	**18**	**21**

Resource requirements (before recosting)

Grants and contributions

A.25.9 The amount of $2,310,000 provides for the continuation of the grant to UNDP in support of the management and administration of operational activities relating to capacity-building for disaster mitigation, prevention and preparedness, which have been transferred to UNDP, pursuant to General Assembly resolution 52/12 B.

Subprogramme 4
Disaster relief

Table A.25.15 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1998-1999 expenditure	2000-2001 appropriation	Resource growth: Amount	Resource growth: Percentage	Total before recosting	Recosting	2002-2003 estimate
Posts	1 237.1	1 216.8	241.8	19.8	1 458.6	10.3	1 468.9
Consultants and experts	124.3	22.7	-	-	22.7	0.3	23.0
Travel of staff	164.1	130.8	71.1	54.3	201.9	11.0	212.9
Grants and contributions	1 139.9	1 500.0	-	-	1 500.0	-	1 500.0
Total	**2 665.4**	**2 870.3**	**312.9**	**10.9**	**3 183.2**	**21.6**	**3 204.8**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
-	-	(i) United Nations organizations	-
		(ii) Extrabudgetary activities	
1 154.6	1 188.6	Special Account for Programme Support Costs of the Department of Humanitarian Affairs	1 307.5
		(b) Substantive activities	
663.4	310.0	Trust Fund for Chernobyl	250.2
1 574.8	1 985.0	Trust Fund for Strengthening the Office of the Emergency Relief Coordinator	2 183.5
		(c) Operational projects	
28 631.5	21 248.7	Trust Fund for Disaster Relief Assistance	25 373.6
Total	**32 024.3**	**24 732.3**	**29 114.8**
Total (1) and (2)	**34 689.7**	**27 602.6**	**32 319.6**

Table A.25.16 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2000-2001	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
D-1	1	1	-	-	-	-	1	1
P-5	-	1	-	-	10	9	10	10
P-4/3	2	3	-	-	13	13	15	16
P-2/1	2	2	-	-	2	2	4	4
Subtotal	**5**	**7**	**-**	**-**	**25**	**24**	**30**	**31**
General Service								
Principal level	1	1	-	-	-	-	1	1
Other level	1	1	-	-	18	18	19	19
Subtotal	**2**	**2**	**-**	**-**	**18**	**18**	**20**	**20**
Total	**7**	**9**	**-**	**-**	**43**	**42**	**50**	**51**

Resource requirements (before recosting)

Posts

A.25.10 The amount of $1,458,600 relates to the continuation of seven posts (1 D-1, 1 P-4, 1 P-3, 2 P-2, 1 General Service (Principal level) and 1 General Service (Other level)) and the establishment of two new posts (1 P-5 for the Chief of the Environment Support Section and 1 P-4 for the Deputy Chief of The Field Coordination Section), both within the newly established Emergency Services Branch. The new posts are required to strengthen the Office's capacity for response coordination, particularly in environmental emergencies.

Consultants and experts

A.25.11 The amount of $22,700, at maintenance level, provides for specialized consultancy services related to the formulation of humanitarian assistance projects, including linkages between the emergency and rehabilitation phases and disaster management know-how.

Travel of staff

A.25.12 The amount of $201,900, representing an increase of $71,100, provides for travel to disaster and emergency areas for assessment and relief missions; travel to attend training courses in relief management; participation in inter-agency meetings and consultations with donors and recipient countries; and participation in policy consultations in New York. The increased provision will enable the Office to cope with the increasing demand for the services under this subprogramme.

Grants and contributions

A.25.13 The amount of $1,500,000, at maintenance level, provides for emergency cash grants, pursuant to General Assembly resolution 38/202 of 20 December 1983. The purpose of the emergency grants is to cover the most pressing needs of affected populations, which cannot be satisfied from national resources while awaiting the response of the international donor community. This would cover 30 disaster or emergency situations, of up to $50,000 each, for the biennium.

Subprogramme 5
Humanitarian emergency information and advocacy

Table A.25.17 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	1 644.9	1 407.5	405.0	28.7	1 812.5	134.4	1 946.9
Consultants and experts	18.9	28.0	-	-	28.0	1.5	29.5
Travel of staff	47.0	47.1	23.4	49.6	70.5	3.9	74.4
Total	**1 710.8**	**1 482.6**	**428.4**	**28.8**	**1 911.0**	**139.8**	**2 050.8**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
-	-	(i) United Nations organizations	-
		(ii) Extrabudgetary activities	
		Special Account for Programme Support Costs of the Department of Humanitarian	
219.0	346.2	Affairs	380.8
		(b) Substantive activities	
-	35.5	Trust Fund for Human Security	-
		Trust Fund for Strengthening the Office of	
4 369.2	10 387.2	the Emergency Relief Coordinator	11 406.1
-	-	(c) Operational projects	-
Total	**4 588.2**	**10 768.9**	**11 786.9**
Total (1) and (2)	**6 299.0**	**12 251.5**	**13 837.7**

Table A.25.18 **Post requirements**

	Established regular budget posts		*Temporary posts*					
			Regular budget		*Extrabudgetary*		*Total*	
Category	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	2	3	3	4
P-4/3	2	4	-	-	14	17	16	21
P-2/1	-	-	-	-	1	1	1	1
Subtotal	**4**	**6**	**-**	**-**	**17**	**21**	**21**	**27**
General Service								
Other level	3	3	-	-	11	9	14	12
Total	**7**	**9**	**-**	**-**	**28**	**30**	**35**	**39**

Resource requirements (before recosting)

Posts

A.25.14 The amount of $1,812,500 provides for the continuation of nine posts (1 D-1, 1 P-5, 2 P-4, 2 P-3 and 3 General Service (Other level)), including the two redeployed P-3 posts from subprogramme 1 for the advocacy mandate, which is reflected under this subprogramme in the biennium 2002-2003.

Consultants and experts

A.25.15 An estimated amount of $28,000, at maintenance level, relates to the fees for specialized consultancy services to enhance the existing Internet capacities of the Branch.

Travel of staff

A.25.16 The amount of $70,500, representing an increase of $23,400, provides for travel to participate in inter-agency meetings on cross-agency information issues, such as early warning and the common humanitarian portal on the Internet, so as to foster cohesion and dialogue among partner organizations; and the provision of assistance to regional organizations in connection with the development of sophisticated indicators suited to particular types of emergencies, which will be carried out in collaboration with organizations and academic institutions specializing in early warning. The increased provision is required for travel requirements to carry out advocacy functions under this subprogramme.

C. Programme support

Table A.25.19 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	1 358.2	1 098.2	21.7	1.9	1 119.9	53.9	1 173.8
Other staff costs	484.3	639.2	-	-	639.2	24.2	663.4
Travel of staff	1.9	11.6	-	-	11.6	0.5	12.1
Contractual services	90.7	416.3	-	-	416.3	12.7	429.0
General operating expenses	857.5	921.6	-	-	921.6	39.1	960.7
Hospitality	5.5	14.5	-	-	14.5	0.6	15.1
Supplies and materials	70.9	107.1	-	-	107.1	5.1	112.2
Furniture and equipment	278.3	253.2	20.8	8.2	274.0	10.6	284.6
Grants and contributions	621.7	532.1	-	-	532.1	5.4	537.5
Total	**3 769.0**	**3 993.8**	**42.5**	**1.0**	**4 036.3**	**152.1**	**4 188.4**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
-	-	(i) United Nations organizations	-
		(ii) Extrabudgetary activities	
3 670.6	3 826.4	Special Account for Programme Support Costs of the Department of Humanitarian Affairs	4 019.7
		(b) Substantive activities	
1 185.9	2 497.4	Trust Fund for Strengthening the Office of the Emergency Relief Coordinator	2 735.5
-	371.4	Trust Fund for Disaster Relief Assistance	408.5
-	-	(c) Operational projects	-
4 856.5	**6 695.2**		**7 163.7**
8 625.5	**10 689.0**		**11 352.1**

Table A.25.20 **Post requirements**

Category	Established regular budget posts		Temporary posts: Regular budget		Temporary posts: Extrabudgetary		Total	
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
D-1	-	1	-	-	-	-	-	1
P-5	1	-	-	-	1	1	2	1
P-4/3	1	1	-	-	5	7	6	8
P-2/1	1	1	-	-	-	-	1	1
Subtotal	**3**	**3**	**-**	**-**	**6**	**8**	**9**	**11**
General Service								
Principal level	1	1	-	-	-	-	1	1
Other level	3	3	-	-	7	7	10	10
Subtotal	**4**	**4**	**-**	**-**	**7**	**7**	**11**	**11**
Total	**7**	**7**	**-**	**-**	**13**	**15**	**20**	**22**

Resource requirements (before recosting)

Posts

A.25.17 The amount of $1,119,900, reflecting a growth of $21,700, provides for the maintenance of seven regular budget posts (1 P-3, 1 P-2, 1 General Service (Principal level) and 3 General Service (Other level) and 1 post reclassified from the P-5 to the D-1 level). The reclassification of the post of the Executive Officer from the P-5 to the D-1 level reflects the additional oversight responsibilities entrusted to that post. In the context of the internal review and strengthening of the Office for the Coordination of Humanitarian Affairs, the post has been vested with overall functional and managerial responsibility for the administration of the offices in New York and Geneva, as well as the field offices, the number of which has significantly increased over the past few years. The expanded responsibilities of the Executive Officer's post are also based on the need to strengthen administrative response capacity in emergency situations, which involves coordination with agencies and departments in the Secretariat, and to improve people management, including performance management, career development, delegation of authority, improved gender balance and geographic representation.

Other staff costs

A.25.18 The amount of $639,200, at maintenance level, relates to general temporary assistance and overtime. The amount of $497,300, at maintenance level, for general temporary assistance would be utilized to supplement existing staff resources in emergency situations, including support for deployment of rapid response measures, inter-agency needs assessments and preparation of situation reports. This provision would also be used during preparation of the consolidated and flash appeals, during peak workload periods and for replacements during staff absences on extended sick leave or maternity leave. The amount of $141,900, at maintenance level, for overtime provides for necessary support to the programme of work of the Office for the Coordination of Humanitarian Affairs, in particular during the preparation of United Nations responses to emergency situations and during year-end closing of accounts.

Travel of staff

A.25.19 The amount of $11,600, at maintenance level, provides for travel of the Executive Officer in New York and staff from the Administrative Office in Geneva to undertake consultations between Headquarters and Geneva on administrative, personnel and financial matters.

Contractual services

A.25.20 The amount of $416,300, at maintenance level, relates to the New York and Geneva offices and represents (a) costs related to data-processing services, including payment to ITU towards the services provided in connection with the ReliefWeb host sites ($230,700); (b) the cost of external translation and editing of urgent situation reports that are required on short notice ($34,400); (c) public information production costs ($35,700); and (d) external printing costs ($115,500).

General operating expenses

A.25.21 The amount of $921,600, at maintenance level, relates to the costs of general operating expenses for the New York and Geneva offices, as follows: (a) temporary rental of premises at the initial stages of an emergency situation in a disaster-stricken country that would be used to coordinate and support humanitarian operations ($67,000); (b) rental and maintenance of data-processing equipment, communications equipment, photocopy machines under volume contracts ($171,300, including a decrease of $13,900); (c) communications between the Office for the Coordination of Humanitarian Affairs offices at Headquarters and operational centres in Geneva and the field, and regular transmissions of situation reports to addresses all over the world ($561,100); and (d) miscellaneous services to cover the cost of air freight and other emergency needs in the field during the initial stages of a crisis ($122,200, including an increase of $13,900).

Hospitality

A.25.22 The amount of $14,500, at maintenance level, will be required for official functions in connection with major pledging conferences, meetings of the Inter-Agency Standing Committee, non-governmental organizations and operational agencies involved in humanitarian assistance.

Supplies and materials

A.25.23 The amount of $107,100, at maintenance level, provides for the costs of supplies and materials for the New York and Geneva offices, including reproduction and data-processing supplies.

Furniture and equipment

A.25.24 The amount of $274,000, representing an increase of $20,800, relates to replacement and acquisition of office automation equipment, such as computers, printers, scanners and a server, as well as the related software ($236,900); acquisition of portable satellite telephones for use by staff on missions in emergency situations ($12,500) and office furniture ($24,600). The increased provision is mainly related to the acquisition of office automation equipment for new staff in the biennium 2002-2003.

Grants and contributions

A.25.25 The amount of $532,100, at maintenance level, relates to the share of the Office for the Coordination of Humanitarian Affairs of the payment to the International Computing Centre for the services rendered to the Office. The services include telecommunications-related services (Internet services, e-mail directory maintenance, news services B Reuters, etc.) and other computer services, including processing and data storage.